



RATLOU LOCAL MUNICIPALITY

MARCH 2016



1. EXECUTIVE SUMMARY.....	04
2. INTRODUCTION.....	05
3. SITUATIONAL ANALYSIS.....	06
3.1 Introduction.....	06
3.2 Municipal Overview.....	06
3.3 Demographics.....	07
3.4 Household Infrastructure.....	09
3.5 Socio Economic Profile.....	11
3.6 Community needs per Ward and Village.....	15
4. INTERNAL STRUCTURES OF THE MUNICIPALITY.....	26
4.1 Council.....	26
4.2 Political Leadership.....	27
4.3 Municipal Administration.....	28
4.4 Municipal Top Organizational Structure.....	29
4.5 Management of the IDP Process.....	29
4.5.1 Roles & Responsibilities for the IDP Process.....	29
4.5.2 The Intergovernmental Relations Framework.....	30
4.6 IDP/BUDGET Schedule of Activities for 2016/2017.....	30
5. ALIGNMENT OF IDP TO GOVT WIDE POLICIES, PLANS, PRIORITIES & TARGETS.....	33
5.1 Millennium Development Goals.....	33
5.2 National Government Priorities.....	34
5.3 The New Growth Path.....	35
5.4 National Outcomes of Government.....	35
5.5 Outcome 9: A Responsive, Accountable, Effective & Efficient Local Govt. System..	35
5.6 National Development Plan.....	36
6. SPATIAL DEVELOPMENT FRAMEWORK	37
7. MUNICIPAL VISION AND MISSION.....	40
7.1 Vision, Mission and Values.....	40
7.2 IDP Priorities.....	41
7.3 SWOT Analysis.....	42
8. THE STRATEGY	44
8.1 Municipal Strategy Map	46



9.	IDP OBJECTIVES, KPIs, TARGETS AND PROJECTS.....	48
9.1	Key Performance Area: Municipal Transformation and Institutional Development..	49
9.2	Key Performance Area: Financial Viability.....	56
9.3	Key Performance Area: Local Economic Development.....	60
9.4	Key Performance Area: Basic Services and Infrastructure Development.....	62
9.5	Key Performance Area: Good Governance on Public Participation.....	68
9.6	Key Performance Area: Spatial Rationale.....	71
10.	PROJECTS.....	72
11.	FINANCIAL PLAN.....	77
11.1	2016/2017 Budget (Draft).....	78
11.2	Revenue by Source.....	79
11.3	Budget Breakdown by Departments: Operating & Capital Budget by Votes.....	80
11.4	Capital Projects.....	81
11.5	Capital Projects (Non Infrastructure).....	82
11.6	Maintenance Projects (Infrastructure).....	83
12.	INTEGRATION.....	90
12.1	Introduction.....	90
12.2	Ratlou Spatial Development Framework.....	90
12.3	Ratlou Land Use Scheme (Draft)	92
12.4	Ratlou Local Economic Development Strategy.....	92
12.5	Ratlou Integrated Waste Management Plan.....	93
12.6	Ratlou HIV/AIDS Policy.....	94
12.7	Ratlou Skills Development Plan (Training and Development).....	95
12.8	Ratlou Employment Equity Plan.....	95
12.9	Ratlou Comprehensive Human Development Strategy.....	96
12.9	Ratlou Strategic Audit Plan (Draft).....	97
12.10.	Ratlou Performance Management System.....	98
13.	CONCLUSION.....	100
14.	ANNEXURES.....	101

1. EXECUTIVE SUMMARY

Ratlou Local Municipality is a category B municipality. The municipality administrative seat is situated in Setlagole village in the Ngaka Modiri Molema District Municipality. Council has 28 elected Councillors.

The **Vision** of Ratlou Local Municipality is to be a *“Performance-driven and participatory local municipality”*.

The **Mission** is *“To provide excellent services through consultation for sustainable development”*.

During the compilation of this document, council visited all the corners of the municipality to get the views of the community on its performance and especially on areas that need improvement. A listed of needs was compiled and council selected the following as key priorities:

Provision of Water and Sanitation, Job Creation, Poverty Alleviation, Provision of Electricity, Improved Roads and Community Infrastructure, Reduction of HIV and AIDS Infections and other Diseases, Improve Government Facilities Services to the Community, Create Safe and Secured Environment, Housing Development

Capital projects that the municipality will be implementing during the 2016/2017 financial year include mainly roads and provision of community infrastructure amenities such as halls and cemetery upgrades. These projects will primarily be funded through the **Municipal Infrastructure Grant and Property Rates Revenue** at a cost of **R43 059 000.00 and R12 500 000.00** respectively.

Sector departments were also part of the compilation of this document although they have not yet submitted their projects. Their submissions will be included on the final IDP.

2. INTRODUCTION

The Draft 2016/2017 IDP is a fifth generation plan to be tabled to Council after the adoption of the 2012/2017 IDP developed in terms of Section 25 of the Municipal Systems Act, 2003 (Act No. 32 of 2000) on the 14 March 2012 following the local government elections held in May 2011. This plan was done in line with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), which states that:

“A Municipal Council –

(a) must review its integrated development plan

*(i) annually in accordance with an assessment of its performance
measurements in terms of section 41; and*

(ii) to the extent that changing circumstances so demand; and

*(b) may amend its integrated development plan in accordance with a prescribed
process”*

This document should therefore be read with ***Ratlou 2012/2017 Integrated Development Plan*** as reference will be made to it in some sections for environmental consideration and to avoid unnecessary repetitions. As a result the reader will be referred to the 2012/2017 document, which is more detailed in some of the sections.

3. SITUATIONAL ANALYSIS

3.1 Introduction

This section contains an overview of the status quo of the internal and external environment of Ratlou Local Municipality. The first part provides an overview of the municipality while the rest of the section consists of the analysis of the statistics of the municipality from demographics, household infrastructure and development.

The statistics used here are derived from the *Census 2011, Global Insight and own municipal data*. This data, Census 2011 provides a more recent picture of development in the municipal area since the 2007 Community Surveys.

The availability of the 2011 Census and own municipal data enabled us to analyse the development in the municipal area from 1996 to 2011. In each of the areas covered by the statistics, a comparison is made between what was the level of development in 2001 and the situation in 2011. In this way the reader is able to make conclusions on whether there was real development in Ratlou Local Municipality or not.

3.2 Municipal Overview

Ratlou Local Municipality is a Category B municipality situated in the Ngaka Modiri Molema District Municipality in the North West Province. The municipality is predominantly rural in nature and is constituted by about 26 villages and commercial farms. The size of municipal area is 14, 618 km² with a population density of 24.37 per square kilometre and is divided into 14 wards.

According to the Census 2011, there are about 107 339 people residing in Ratlou Local Municipality.



Locality Map of Ratlou Local Municipality (Source: Ratlou Spatial Development Framework 2012 – 2017)

3.3 Demographics

This section will provide the statistical data relating to the Ratlou Local Municipality's population based on factors such as age, race, sex, and economic status, level of education, income level and employment, among others.

• Total Population

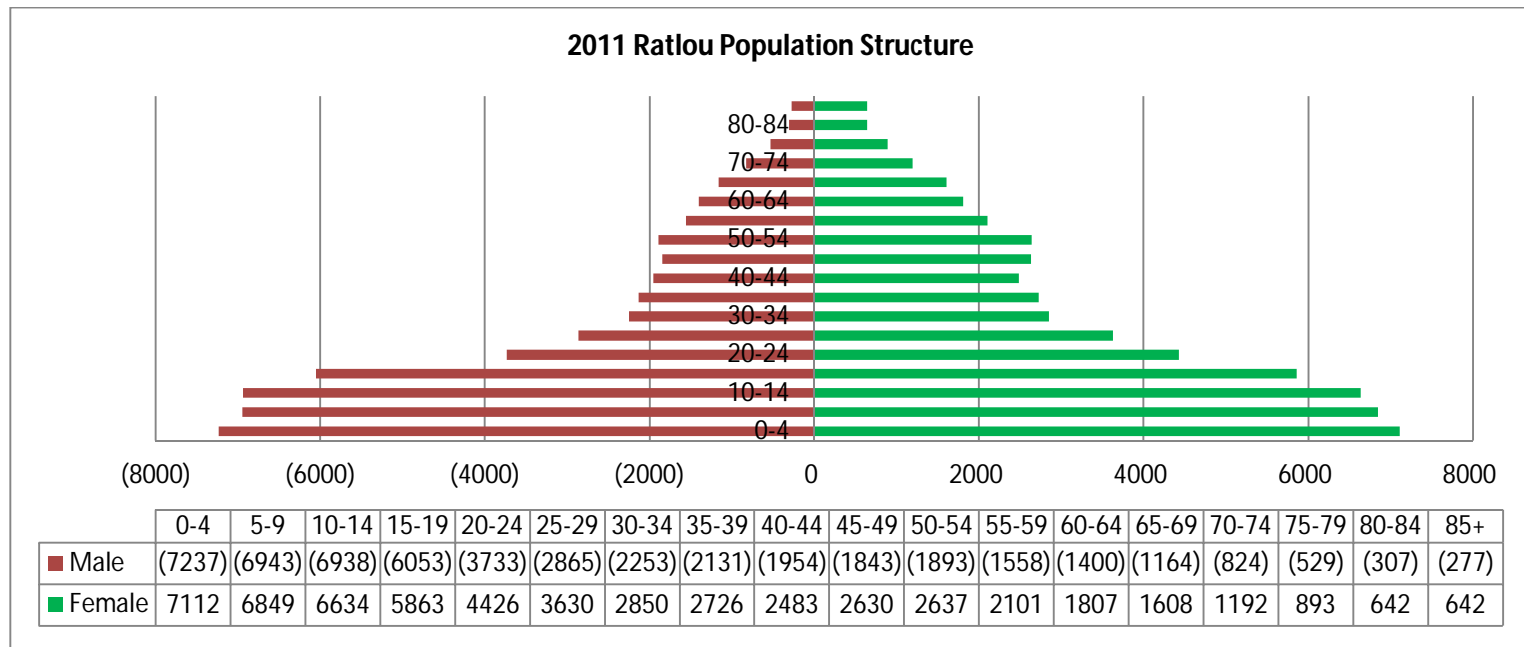
The population size of Ratlou Local Municipality has increased significantly from 97 655 in 1996 to 106 165 in 2001, and then to 107 339 in 2011. This is an increase of 1174 people. The growth rate in 2001 from 1996 was 1.5 and then 0.1 from 2001 to 2011. The decline in population growth could be attributed to the following factors:

- Migration
- Fertility and
- Mortality

Ratlou Local Municipality has the lowest growth rate in the District. Ngaka Modiri Molema

District Municipality (NMMDM) population growth stands at 1, a decline from 2 in 2001.

Ratlou 2011 population structure shows that there are more females than males. The sex ratios is 91.6 i.e. 51 310 males compared to 56 029 females. This implies that there are 91 males per 100 females. The sex ratio is the lowest in the district with Ditsobotla Local Municipality at 102 being the highest.



The average age in South Africa according to Census 2011 is 25 years. This is referred to as medium age i.e. anyone between 20 and 29 years old.

• Household Size

The 2011 average household size for Ratlou is 4 compared to 3.6 of Ngaka Modiri Molema District Municipality (NMMDM). The average household size has decreased from 5.5 in 1996, 4.6 in 2001 and 4 in 2011. This has also decreased in the District for the years stated. This could be attributed to low fertility rate and out-migration.

Municipality	Total Population			Total Number of Household			Average Household Size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	691529	748254	823546	137904	180454	227001	5,0	4,1	3,6
NW381: Ratlou	98469	105544	107339	17926	23068	26889	5,5	4,6	4,0

• Population Group

The white population has significantly increased from 381 in 2001 to 802 in 2011. Quite strangely the sex ratio in this group is 128.5 i.e. 451 males compared to 351 females.

The Indian/ Asian population has also shown a significant growth from 28 in 2001 to 227 in 2011. The sex ratio is shockingly high with 39 females compared to 188 males. It is not a

surprise as the males are mostly merchants.

The coloured population has grown by a small proportion i.e. 735 in 2001 and 750 in 2011. The black population is the predominant group with 105 021 people in 2001 and 105 414 in 2011, an increase of 393 people. The sex ratio is 90.8 i.e. 50 161 males compared to 55 254 females

3.4 Household Infrastructure

• Housing

There are three types of housing structures in Ratlou which are distinct as follows:

- Formal Dwelling - a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in a backyard or rooms of flat let elsewhere.
- Informal Dwelling - makeshift structure not approved by a local authority and not intended as a permanent dwelling. Typically built with found materials (corrugated iron, cardboard, plastic etc.).
- Traditional dwelling - a dwelling made primarily of clay, mud, reeds or other locally available natural materials, this is a general term that includes huts, roundavels etc.

Census 2011 shows that number of formal dwelling units have significantly increased since 1996. This could be attributed to improved income and RDP housing developments that have taken place over the period.

Municipality	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	113589	148909	186493	12362	19650	28618	11396	11396	8016
NW381: Ratlou	14761	19785	24122	650	1162	1413	2089	2089	953

The informal dwellings have also increased since 1996 and this could be attributed to demand for housing by young adult who have moved out from their parents' home or have just started their new families.

The traditional dwellings have decreased from 1996 and 2001 to 8016 in 2011. It could be attributed to replacement by RDP units, excision due to natural disasters or human actions influenced by modernity.

744 RDP houses have been built since 2011 and the current municipal housing need is over 3760 housing units.

• Portable Water

The number of households with piped water inside the yard has increased from 2078 in 2001

to 4269 in 2011. This increase could also be part of illegal water connections and also those households who have drilled boreholes.

The households with no piped water outside the yard has increased from 13 597 in 2001 to 19 277 in 2011. This is also as a result of new stands that have been allocated.

Municipality	Piped Tap Water			Piped Tap Outside the Yard			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	56736	77183	116441	48014	63181	78916	27164	40089	31644
NW381: Ratlou	2116	2078	4269	12573	13597	19277	2573	7393	3343

Households without access to piped water either inside or outside the yard, has decreased from 7393 in 2001 to 3343 in 2011. The number could have been reduced as a result of new bulk water projects that are being implemented by NMMDM.

• Sanitation

The Census 2011 reflects four types of sanitation facilities i.e. flush/chemical toilets, Pit Latrine, Bucket toilet and bush system (none).

The number of households with no toilets facilities for 2011 is 5 787 which is alarmingly high compare to 1247 in 1996.

Municipality	Flush/Chemical Toilet			Pit Latrine			Bucket Toilet			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	30024	52804	72836	93515	106778	130005	6145	4596	2774	7544	16276	17078
NW381: Ratlou	205	585	1324	16338	18748	21488	55	57	65	1247	3677	3376

There are no bucket toilets in the municipal area contrary to Census 2011.

The number of households with pit latrine has been on the rise since 1996 until 2011. This could be attributed to number of VIP toilets (i.e. 978 units built) that were constructed by Ngaka Modiri Molema District Municipality and Department of Human Settlements.

The sanitation backlog is 6179 VIP units.

• Electricity

The electricity is categorised under use for lighting, heating and cooking. 22 498 household in 2011 were using electricity for electricity compared to 652 in 1996 and 17 615. This indicates that most household have access to electricity.

Municipality	Lighting			Heating			Cooking		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	50415	127846	182600	37907	76525	125531	40044	77218	155141
NW381: Ratlou	652	17615	22498	459	5974	13095	506	5831	16478

The number of household using the same electricity for heating and cooking is 13 095 and 16 478 respectively. The number is lower compared to the one for those households using electricity for lighting. This could be as a result of cost saving attributed to high energy cost.

The electricity backlog is 4 893 connections. The municipal Indigent Register has 11 286 households of which 6675 are receiving free basic electricity.

- **Refuse Removal**

Majority of households remain to bury their rubbish or solid waste. This is an environmental concern, especially contamination of underground water as a result of seepage. This would also affect negatively any plans for recycling projects in the near future.

Municipality	Removed by local authority			Communal/Own refuse dump			No rubbish disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	32373	44013	83489	93984	122063	126676	9522	14378	13980
NW381: Ratlou	35	91	350	16505	21319	23920	1170	1658	2373

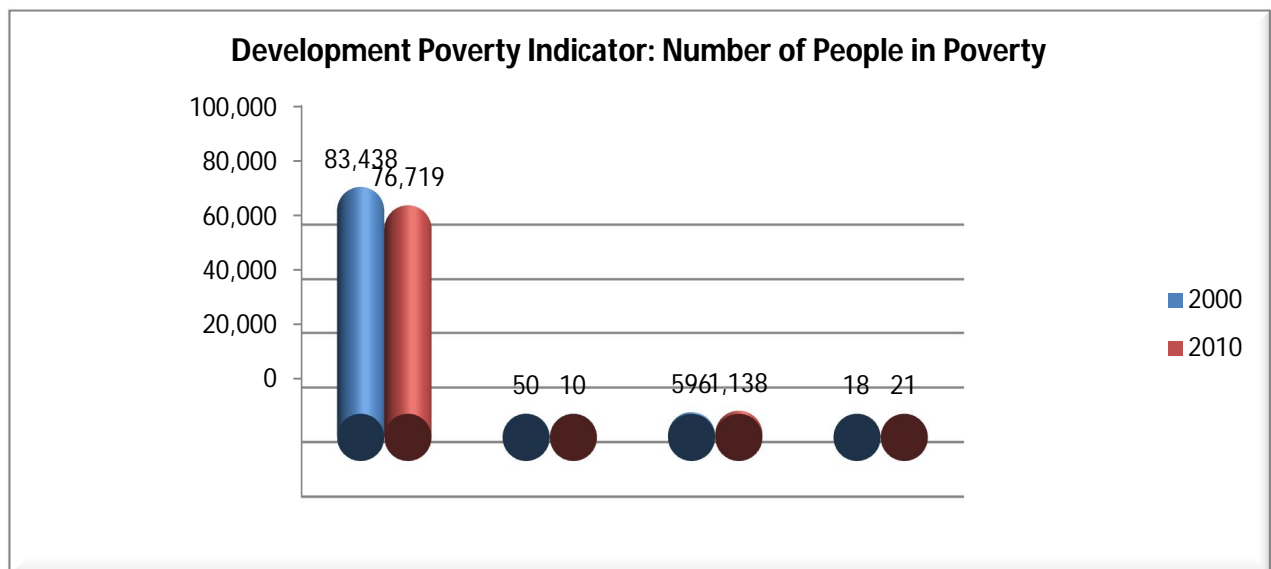
Community Works Programme (CWP) and Expanded Public Works Programme (EPWP) are being used for community cleaning within the municipal area.

3.5 Socio-Economic Profile

- **Poverty Indicator**

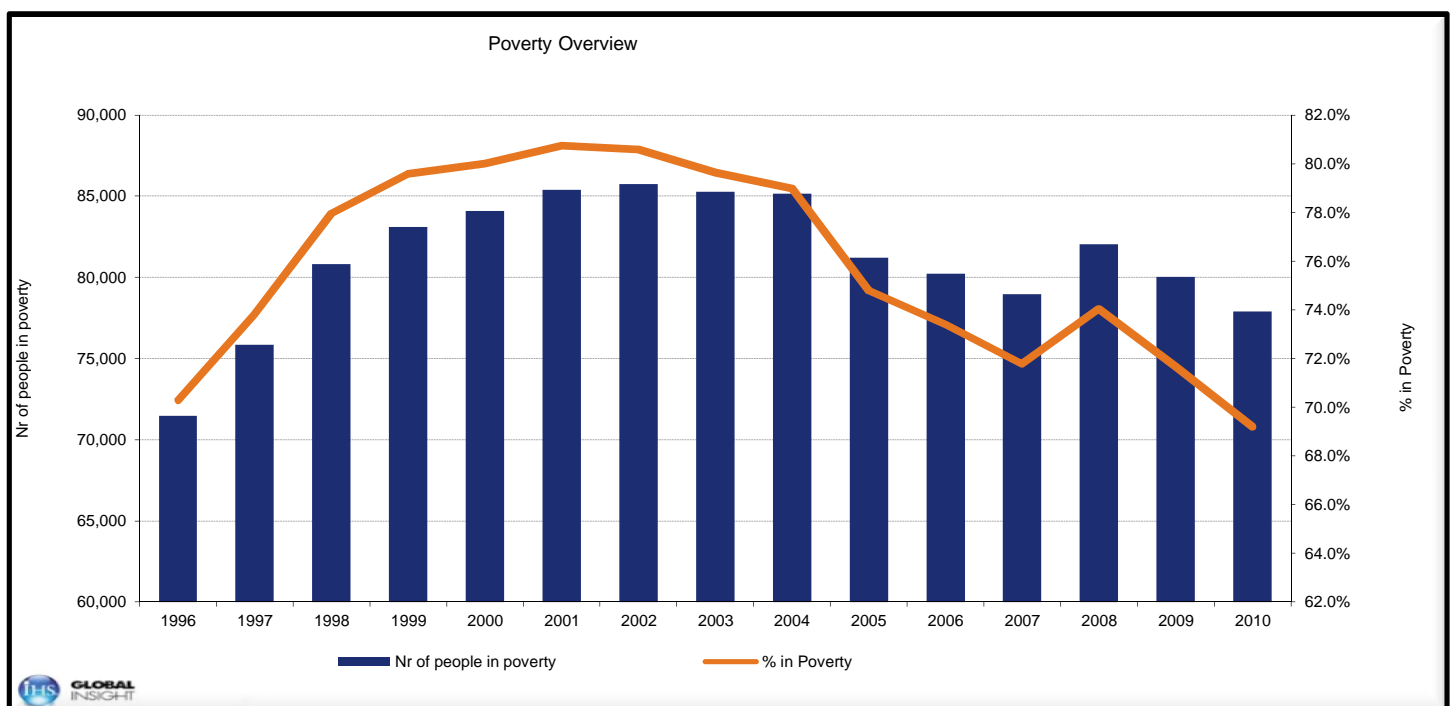
Regarding development, Ratlou Local Municipality has experienced a slight improvement characterised by an increase in the human development index from 0.33 in 2000 to 0.34 in 2010. This improvement is further confirmed by the fact that there was decrease in the number of people leaving below a dollar per day from 11,030 in 2000 to 425 in 2010. Although the graph below indicates that 69% of people in the municipal area were leaving in poverty in 2010, it also indicates a positive trend in that in 2000, this figure stood at 80%.

The graph below shows an improvement in the life's of the people of Ratlou in that there was an overall decrease of the number of people in poverty from 80% in 2000 to 69% in 2010, an improvement of 11% in a 10 year period.



Graph: Number of people in poverty (Source: Global Insight 2011)

With regard to the overview poverty, the graph below shows that the number of people leaving in poverty increased from 1996 and peaked at in 2002 to about 85 000 from which it shows a sustained decrease to 69% or 70 000 and still decreasing.



Graph: Poverty Overview (Source: Global Insight, 2011)

- **Education**

The literacy level (no schooling) has improved tremendously from 40.7% in 2001 to 28.9% in 2011, but this figure is small compared to the district average as indicate here below.

Municipality	No Schooling (%)		Higher Education (%)		Matric (%)	
	2001	2011	2001	2011	2001	2011
DC38:NMMDM	27.2	17.0	5.9	8.1	16.5	20.7
NW381: Ratlou	40.7	28.9	2.0	3.1	7.0	11.2

The percentage of matriculants has increased by 4.2% over the 10 year period.

- **Employment**

There are about 8812 people employed and 6885 of those unemployed. 6587 people are categorised as discouraged work-seekers. 35 542 people are classified as not economically active. This number is alarming high.

Municipality	Unemployment Rate (%)		Youth Unemployment Rate 15 - 34 Years (%)	
	2001	2011	2001	2011
DC38:NMMDM	47.1	33.7	58.9	44.1
NW381: Ratlou	61.3	43.9	69.9	52.4

The economically active population i.e. ages 15-64 comprises of 53.9% of the total population in 2011 same percentage as that of 2001.

Official Employment Status (2011)	DC38: Ngaka Modiri Molema	NW381: Ratlou
Employed	149,334	8,812
Unemployed	75,973	6,885
Discouraged work-seeker	41,366	6,587
Other not economically active	245,495	35,542
Age less than 15 years	-	-
Not applicable	330,531	49,512
Total Population	842,699	107,339

There are currently 1240 people employed through the EPWP and CWP programme in the municipality.

- **Tourism**

Figure 21 shows that tourism domestic growth was above 30% in 2002 to 2003, dropped to negative growth between 2005 and 2008 and has since grown to just above 20% in 2010. The figure also shows that despite low and negative growth between 2002 and 2006, international tourism showed a healthy and steady growth to match domestic growth at above 20% in 2010. Efforts to promote tourism are clearly bearing fruit but need to be accelerated to surpass early growth of above 30% experienced in 2003.



Graph: Growth in Tourism (Source: Global Insight 2011)

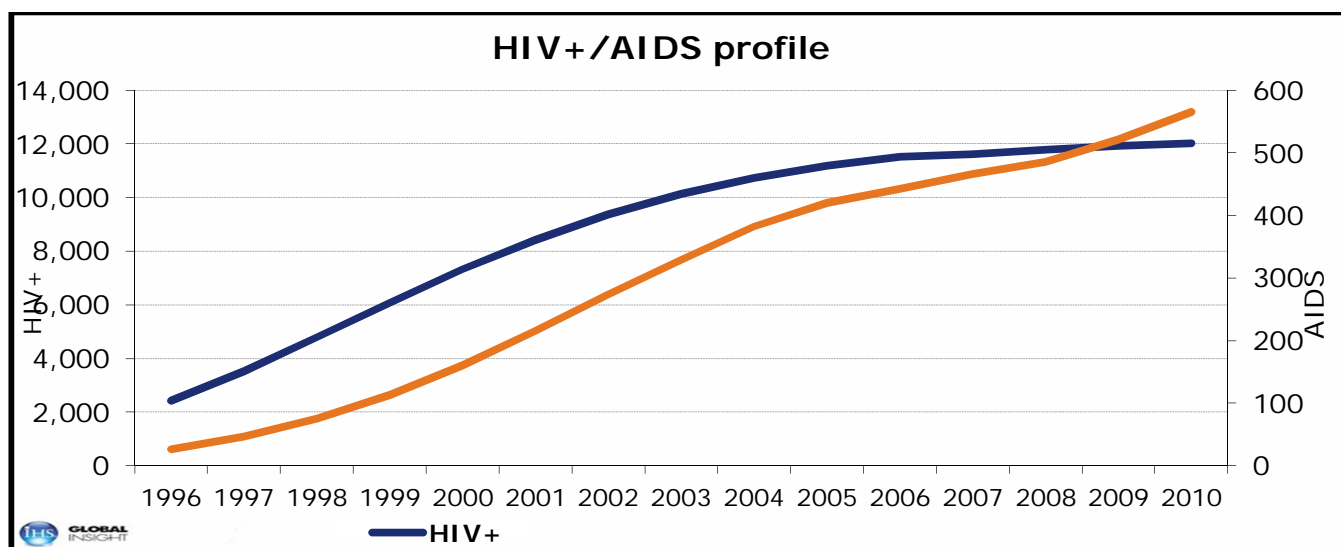
▪ Household Income

The annual household income has increased from R12 426 in 2001 to R32 154 in 2011. It is the lowest in the district and this is consistent to the lower employment rate in Ratlou and the fact that there are no larger industries within the municipal area as compared to the other local municipalities in the district

Municipality	Household Income (Rand)	
	2001	2011
DC38:NMMDM	25870	32154
NW381: Ratlou	12422	32154
NW382: Tswaing	22287	55829
NW383: Mafikeng	34993	81940
NW384: Ditsobotla	27491	65613
NW385: Ramotshere Moilwa	18273	51024

• HIV/AIDS Profile

Figure 3, reflecting the HIV/AIDS Profile shows a stabilization of HIV infections between 2008 to 2010 at around 12 000 in the blue legend of the graph but a continued increase in the development of full blown AIDS of between 500 and 550 individuals in the same period as shown by the orange legend of the graph. A test and treatment campaign could help reverse the development of full blown AIDS of infected individuals whilst a continued, sustained prevention programme could maintain and even reduce new infections as reflected in the blue legend of the graph.



Graph: HIV/AIDS Profile (Source: Global Insight 2011)

3.6 Community Needs per Ward and Village

This IDP review has been an extensive stakeholder engagement process (mainly through the IDP Representative Forums and War Room meetings) from 28 August 2015 when the Process Plan was adopted until March 2016 leading to the Draft IDP/ Budget adoption. Refer to **Annexure A** for details.

The table below outlines comments and inputs that community members had raised across all sectors during the stakeholder engagement sessions indicated here above. The comments and inputs are also inclusive of those that were made during the development of the 5 year IDP that was adopted on the 14 March 2012.

Ward 01				
Settlement	Population	Challenges	Responsible Department	Interventions
Dingateng (Ward 1)	898 404 M & 494 F (Census 2011)	Communication Tower	Sentech & Communication Dept.	Install tower for the Vodacom & Cell C Operationalization
		Security at the Primary School	Dept of Education	Deployment of 24 hrs Security at the School
		High Mast Lights	Ratlou LM	Installation of High Mast Lights
		Non Responsive of Police Services	SAPS	Satellite Police Station
		Poor/ inaccessible road (D414 & Internal Roads)	Ratlou LM Public Works	Identify strategic access streets within the village Gravel road maintenance Gravel road maintenance& Tarring from Tshidilamolomo
		Unemployment	Ratlou LM, FEED & Social Development	Established Cooperatives Funding Operationalization

Ward 01				
Settlement	Population	Challenges	Responsible Department	Interventions
Dingateng (Ward 01)		Access to Portable Water	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands Water Extension to RDP Standard
		Electrification of Community Hall	Ratlou LM & Eskom	Municipality to electrify the Community
		Inadequate Sanitation Facilities	DLG & HS	Verification of Beneficiaries and submission of needs to NMMDM, DLGHS, DWS Provision of 200 (VIP Toilets)
		Mud Houses & Access to Housing	DLG & HS	Verification of Beneficiaries and submission of needs to DLGHS Provision of 150 Houses Provision of 50 Houses
		Lack of Access to Electricity	Eskom	Provision of electricity to 100 New Stands Provision of electricity in-fills to 75 households
		Lack of Educational Facilities	Dept. Education & Sport Development	Provision of Scholar Transport to nearby schools Phase-in the additional grades & Provide Temporary Class Rooms Construction of additional class rooms
		Lack of Health Facilities	Dept. Health	Periodic Mobile Clinic Services Provision of Health Post
		Lack of Educational Facilities (for ECDC)	Social Development	Establish village need for ECD Construction of ECDC
Mabule (Ward 01)	2796 1248 M & 1548 F	Engines & Boreholes Rehabilitation/Maintenance & Refurbishment	NMMDM & Sedibeng water	Borehole & Engine Refurbishment Electrification of Boreholes
		Maintenance of Gravel Road (D414)	Department of Public Works & Roads	Identify strategic access streets within the village Gravel road maintenance Road maintenance
		Tarring of Bray Road (D414)	Department of Public Works & Roads	Construction of tarred road
		Network Signal for Radio, TV (Frequency) & Cellular phone	SENTEC, Mobile Cellphone Operator & Department of Communications	Network tower for communication
		Network Signal for Radio, TV (Frequency) & Cellular phone	SENTEC, Mobile Cellphone Operator & Department of Communications	Network tower
		Water Shortages & extension to RDP Standard	NMMDM & Sedibeng water	Borehole & Engine Refurbishment Electrification of Boreholes
		24 Hours Service Clinic	Department of Health	Mobile clinic services and Provision of Health post
		Low Cost Housing	LG & HS	Provision of RDP houses
		Renovation & Extension Ntshidi Secondary School	Education & Sport and Roads & Public Works	Construction of additional class rooms
		Electricity infills	Eskom & Ratlou LM	Infills and extensions in the new stands

Ward 01				
Settlement	Population	Challenges	Responsible Department	Interventions
Mabule (Ward 01)	2796 1248 M & 1548 F	Malfunctioning of electricity meter boxes	Eskom	Upgrading of electricity
		Internal Roads	Ratlou LM	Maintenance of internal road
		Maintenance of Community Hall	Ratlou LM	Maintenance of community hall and all facilities
		Water for Livestock	READ	Refurbishment of borehole for livestock
		Maintenance of Border Fence	Roads & Public Works	Road Maintenance
Mathateng (Ward 01)	2042 973 M & 1069 F	High Mast Lights	Ratlou LM	Provision of High Mass lights
		Water for Livestock	READ	Refurbishment of borehole for livestock
		Internal Roads Graveling	Ratlou LM	Maintenance and graveling internal roads
		LED Projects establishment	Ratlou LM	Establishing cooperatives and LED Projects
		Renovations of ECDC	Department of Social Development	Upgrading and renovations of ECDC
		RDP Houses	LG & HS	Provision of RDP Houses
		Extension of water Reticulation	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands
		Two Room Clinic (Health Post)	Department of Health	Mobile clinic services and Provision of Health post
		Tarring of Road-Link from D414	Public Works & Roads	Maintenance/ Tarring of Link Road to D414 road
		Low Literacy & Dropout	Department of Education & Sports	ABET school
Masamane (Ward 01)		Network (Communications)	SENTEC & Communications Department	Mobile tower
		Water Extension (and provision of Water Reservoir)	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands
		Road Link: D414 – Z438 (from Masamane to Matloding)	Public Works & Roads	Maintenance/ Tarring of Link Road to D414 road and Z438 road
		Internal Roads	Ratlou LM	Maintenance and graveling internal roads
		Crèche	Department of Social Development	Establishment of new ECDC
		RDP & Disaster/ Emergency Houses	LG & HS	Provisioning of RDP houses
		Sanitation	LG & HS	Provision of VIP Toilets in the village
		Electricity infills	Eskom	Infills and extensions in the new stands
		High Mast Lights	Ratlou LM	Provision of High Mass lights
Tshidilamolomo (Ward 01)	1274 570 M & 704 F	Renovation of Marumoloo Middle School	Education & Sport Development and Public Works	Renovations and maintenance of Marumoloo school
		Internal Roads	Ratlou LM	Graveling and maintenance of internal road
		Water for Livestock	READ	Borehole & Engine Refurbishment Solar/Electrification of Boreholes
		Tarred Road between Tshidilamolomo & Matloding Tarred road to Dingateng	Public Works & Roads	Linking of tarred road
		Water Extension	NMMDM & Sedibeng Water	Construction of reservoir
		Electricity infills	Eskom	Infills in the new stands
		Sanitation (Toilets)	LG & HS	Provision for sanitation to Indigent beneficiaries
		RDP Houses	LG & HS	Provision of RDP Houses
		Additional High Mast Lights	Ratlou LM	Provision of additional High Mass Lights
		Fire Station	NMMDM	Establishment of Fire Station

Ward 01				
Settlement	Population	Challenges	Responsible Department	Interventions
Makgori (Ward 01)	1066 497 M & 569 F	Electrification of Boreholes	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes
		Electricity in fills	Eskom	Infills in the new stance
		High Mast Lights	Ratlou LM	Provision of High Mass Lights
		RDP Houses and Emergency/ Disaster Houses	LG & HS	Provision of RDP houses Verification of Beneficiaries and submission of needs to DLGHS
		Sanitation at Schools	Education & Sport Development	Provision of sanitation at schools
		Renovation of School	Education & Sport Development	Renovation and maintenance at school
		Sanitation (VIP Toilets)	LG & HS	VIP toilets at the village
		Two Roomed Clinic (Health Post)	Health	Provision of mobile clinic services
Ward 02				
Settlement	Population	Challenges	Responsible Department	Interventions
Makgobistad (Ward 02)	4261 1977 M & 2284 F	Job Creation through Agricultural Projects	READ & Ratlou LM	Establishment of Cooperatives
		RDP In fills	Eskom	Infills of RDP
		Sanitation (VIP Toilets)	LG & HS	Sanitation in the village
		Water Reticulation	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes
		Maintenance of Internal Roads	Ratlou LM	Gravelling of internal roads
		High Rate of Unemployment	Ratlou LM & Sector Departments	Job creation through LED, EPWP, CWP
		Equipping of Community Library	CATA	CATA to purchase equipment for the Library
		Construction Shopping Complex	Ratlou LM & PPP	Constructions and development of shopping complex
		Operationalization of the IEC	Ratlou LM, DoE & Sasol	Service provider to utilize the IEC
		Ambulance for Makgobistad Health Centre	Health	Purchasing ambulance for Makgobistad
		Tarring of Z434 Road (Makgobistadt, Loporung to Selosgesha)	Public Works & Roads	Tarring of Z434 road
		Skills Development Centre	Ratlou LM	Establishment of Skills Development centre
		Electricity in fills & extension	Eskom	Infills and extension of electricity in the village
Loporung (Ward 02)	590 279 M & 311 F	RDP Houses & Sanitation	LG & HS	Provision of RDP and VIP toilets in the village
		Learner ships for Matriculants	Ratlou LM	Provide Learnership programmes to matriculants
		SRD & Telecommunication Tower	Sentech & Dept. of Communications	Construction of Tower telecommunication
		High rate of unemployment	Ratlou LM	Job creation through cooperatives
		High Mast Lights	Ratlou LM	Provision of High Mass lights
		Skills Development Centre	Ratlou LM	Establishment of Skills Development Centre
		Water taps in new stands	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes
		Storm Water Control/ Management	NMMDM, Ratlou LM & Public Works	Provision of storm water channels/ drainage
		Maintenance of Internal Roads	Ratlou LM	Gravelling and maintenance of internal roads
Ditlounge (Ward 02)	415 223 M & 192 F	RDP Houses	LG & HS	Verification of Beneficiaries and submission of needs to DLGHS
		Water Shortages	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands Water Extension to RDP Standard
		Water for livestock	NMMDM & Sedibeng Water	Windmills for livestock water

Ward 02				
Settlement	Population	Challenges	Responsible Department	Interventions
Mayaeyane (Ward 02)	424 202 M & 222 F	Skills Development Centre	Ratlou LM	Establishment of Skills Development Centre
		Scholar & Public Transport from Mayaeyane to Makgobistadt and Mahikeng	Dept. of Education & Transport	Provision of Scholar Transport to nearby schools Phase-in the additional grades & Provide Temporary Class Rooms Construction of additional class rooms
		RDP Houses	LG & HS	Verification of Beneficiaries and submission of needs to DLGHS
		Electricity extensions & in fills	Eskom	Provision of infills and extensions in the village
		Water for livestock	READ	Provision for water engine for livestock
Sasane (Ward 02)	130 61 M & 69 F	Water for livestock & the community	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands Water Extension to RDP Standard
		Skills Development Centre	Ratlou LM	Establishment of Skills Development centre
		Electricity extensions & in fills	Eskom	Infills and extension in the village
Selosesha (Ward 02)	193 99 M & 94 F	Water for livestock & Community	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands Water Extension to RDP Standard
		Skills Development Centre	Ratlou LM	Establishment of Skills Development centre
		Job Creation	Ratlou LM	Through LED, EPWP, CWP
Logagane (Ward 02)	623 297 M & 326 F	Water crisis for livestock & Community	READ	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands Water Extension to RDP Standard
		Skills Development Centre	Ratlou LM	Establishment of Skills Development Centre
		Electricity Extensions & In fills	Eskom	Infills and extension of electricity in the village
		Job Creation	Ratlou LM & FEED	Job creation through LED, EPWP, CWP
		Internal Roads gravelling	Ratlou LM	Gravelling and maintenance of internal roads
		Clinic	Dept. of Health	Provision of mobile clinic or two roomed house clinic service
Ward 03				
Settlement	Population	Challenges	Responsible Department	Interventions
Disaneng (Ward 03)	7229 3366 M & 3863 F	RDP Houses in the Yards	NMMDM & Sedibeng Water	Verification of Beneficiaries and submission of needs to DLGHS
		Water Connection in RDP	NMMDM & Sedibeng Water	Refurbishment of boreholes in the RDP
		Electricity at RDP	Eskom	Electrifying RDP houses
		Electricity extension & in fills	Eskom	Electricity connections in the village
		Benefits of crèche	Social Development	Funding support for the crèche
		Internal Roads	Ratlou lm	Gravelling and maintenance of internal roads
		Water Extension	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands Water Extension to RDP Standard
		Adjoining Roads from Ditshellhong to Setlhabaneng	NMMDM & Ratlou LM	Linking of internal roads

Ward 04				
Settlement	Population	Challenges	Responsible Department	Interventions
Moshawane (Ward 04)	1722 819 M & 903 F	RDP House	LG &HS	Verification of Beneficiaries and submission of needs to DLGHS
		Early Learning Centre	Social Development	Development of ECD
		Learnership Opportunities	Ratlou LM & Sector Departments	Unemployed youth to benefit from Learnerhip
		LED Projects	Ratlou LM, NMMDM & FEED	Establishment of LED Projects
		Nurses Homes	Dept. of Health	Establishment of Nurses home
		Electricity extension & infills	Eskom	Electricity connection in the houses
		Secondary School	Dept. of Education	Construction of secondary school
		High Mast Lights	Ratlou LM	Provision of High Mass Lights
		Tarring of road to Tshidilamolomo	Public Works	Construction of tarred road
Matloding (Ward 04)	3176 1464 M & 1712 F	Location of SASSA office	SASSA	Satellite office for SASSA
		Youth Development projects	Ratlou LM	Cooperatives to be established
		Sanitation (VIP toiles)	LG & HS	Provision of VIP toilets
		Electricity extensions & in fills	Eskom	Electrification in the village
		High Mast Lights	Ratlou LM	Provision of High mass Lights
		Shortage of water trucks and tanks	NMMDM & Sedibeng Water	Provision of water tanks and drilling of new boreholes
		Secondary School	Dept. of Education	Construction of secondary school
		Nurses Homes	Dept. of Health	Construction of nurses home
		LED Projects	Ratlou LM & FEED	Establishment of co-operatives
Sport Stadium	Ratlou LM	Construction of sports stadium/ ground		
Ward 05				
Settlement	Population	Challenges	Responsible Department	Interventions
Setlagole (Ward 05) Ga-Letsapa	19 452 9306 M & 10146 F	Community Hall	Ratlou LM	Construction of community hall
		Maintenance of Internal Roads	Ratlou LM	Maintenance of internal road
		Fencing of Cemeteries	Ratlou LM	Fencing of cemeteries
		Water Extension	NMMDM & Sedibeng Water	Refurbishment of engines and drilling of new boreholes
		Electrification of High Mass Lights	Ratlou LM	Additional High Mass lights
Setlagole (Ward 05) Ga-Letsapa		Unsustainable Land allocation by Chiefs	Ratlou LM	Intervention of Town Planner
		Toilets & Water	LG & HS, NMMDM & Sedibeng Water	Provision of VIP toilets and water tanks
		LED Projects	Ratlou LM & FEED	Establishement of LED projects
Setlagole (Ward 05) Lokaleng		Water to RDP Standard	READ & Ratlou LM	Extension of water in the RDP
		Electricity infills	Eskom	Electrifying of houses
		Sanitation (VIP Toilets)	LG & HS	Provision of VIP toilets
		Internal Roads to Cemeteries	NMMDM & Sedibeng Water	Gravelling of internal roads
		Fencing of Cemeteries	Ratlou LM	Fencing of cemeteries
Setlagole (Ward 05) New Stands		Secondary School in Lokaleng	Ratlou LM & Sector Departments	Construction of secondary school
		Gravelling of Internal Roads	Ratlou LM	Gravelling of internal roads
		Electricity in fills & extensions	Eskom	Electrifying and infills
		Construction of Access Roads	Ratlou LM & NMMDM	Construction of roads
		Sanitation (VIP Toilets)	LG & HS	
		RDP Houses	LG & HS	Verification of Beneficiaries and submission of needs to DLGHS
		Water at RDP Standard	NMMDM & Sedibeng Water	Provision of Water Stand Pipes at RDP Standards

Ward 06				
Settlement	Population	Challenges	Responsible Department	Interventions
Madibogo (Ward 06) Tlhaping	22556 10524 M & 12032 F (Ward 6, 9, 12 & 13)	Electricity extension at Rasekwalo Section & Infills	Eskom	Provision of Electricity Infills and Extension
		Water yards connection	NMMDM & Sedibeng Water	
		Skills Training Centre	Ratlou LM	
		Renovation of SS Ntlaeng Middle School	Dept. of Education	Use of the facility for other uses for community development
		Gravelling of Internal Roads	Ratlou LM	Maintenance of internal street
		VIP Toilets	LG & HS	
		Additional High Mast Lights	Ratlou LM	
		Shopping Centre	Ratlou LM & PPP	
		R507 Road to be repaired to National Standards	Dept. of Public Works & Roads	
Ward 07				
Settlement	Population	Challenges	Responsible Department	Interventions
Madibogo Pan (Ward 07)	7730 3669 M & 4061 F	Water Upgrading to RDP Standard & Livestock Water	READ, NMMDM & Sedibeng Water	
		Water Coupon System be removed	NMMDM & Sedibeng Water	
		Sanitation (VIP Toilets)	LG & HS	
		RDP Houses	LG & HS	Verification of Beneficiaries and submission of needs to DLGHS
		Sanitation Schools (Madibogopan Primary School)	Dept. of Education	
		Electrification of High Mast Lights	Ratlou LM	
		Electricity Infills & Extension	Eskom	
		Tarred road (Z482) from Motsitlane to Madibogo Pan	Dept. of Public Works & Roads	
		Satellite Police Station	SAPS	
		Youth Development Centre	Ratlou LM	
		Fencing of Cemeteries	Ratlou LM	
		Provision of Water Tanks	NMMDM & Sedibeng Water	
		Maintenance of Cover Ground & Community Hall	Ratlou LM	
		Diolwane (Ward 07)	267 131 M & 136 F	Lack of Educational Facilities (for ECD & Primary School)
Lack of Health Facilities	Dept. of Health			Periodic Mobile Clinic Services Health Post
Poor/ inaccessible road	Ratlou LM			Identify strategic access streets within the village Gravel road maintenance Road maintenance
Lack of Social Amenities - Hall	Ratlou LM			Construction of Community Hall
Lack of Social Facilities- Pay point	SASSA			SASSA Pay-point Establishment
Unfenced Cemetery and lack of ablution facility	Ratlou LM			Fencing of Graveyard and Provision of Ablution Facility
Inadequate Sanitation Facilities	NMMDM, DLGHS & DWS			Verification of Beneficiaries and submission of needs to NMMDM, DWS Provision of 38 VIP Toilets
Upgrading/ Maintenance of Water	Sedibeng Water & NNMDM			Sealing of leaking Water Reservoir and Provision of Electricity at the Borehole

Ward 07				
Settlement	Population	Challenges	Responsible Department	Interventions
Diolwane (Ward 07)		Shanties and Overcrowding & Access to Housing	DLGHS	Verification of Beneficiaries and submission of needs to DLGHS Provision of 121 Houses
		Access to Electricity	Eskom	Electricity Infills (30) & Extensions (3)
		Unemployment	Ratlou LM, FEED, Soc Dev.	Establish Cooperatives Provide funding
		Lack of Grazing Camps	READ, DRDLR	Identification of land for animal grazing Fencing of Grazing Camps
		Food Security	Soc Dev.	Investigate Est. of CNDC CNDC
Ward 08				
Settlement	Population	Challenges	Responsible Department	Interventions
Kraaipan (Ward 08) Gathulo	9933 4784 M & 5149 F (Ward 08 & 11)	Water and Sanitation in the clinics, water connections to RDP Standard	NMMDM, Sedibeng Water & Health	
		Foot Bridge between Motlhabane & Aaron Letsapa Primary School	Ratlou LM & NMMDM	
		Poor Health Care Services (Improve Ambulance Response Time)	Health	
		Sanitation (VIP Toilets)	LG & HS	
		Internal Roads to Cemeteries	Ratlou LM	
Kraaipan (Ward 08) Tlhakajeng		Water to RDP Standard	NMMDM & Sedibeng Water	
		Fencing of Cemeteries & Access Roads	Ratlou LM	
		Combat Crime	SAPS	
		Maintenance of Access Roads	Ratlou LM	
Ward 09				
Settlement	Population	Challenges	Responsible Department	Interventions
Madibogo (Ward 09) Motsitlane	22556 10524 M & 12032 F (Ward 6, 9, 12 & 13)			
		Implementation of Water By-Laws for Illegal Connections	NMMDM & Sedibeng Water	
		Provision of Water Tanks	NMMDM & Sedibeng Water	
		Electrification of High Mast Lights	Ratlou LM	
		Tar Road from Motsitlane to Madibogo Pan	Eskom	
		EPWP/CWP Programme	Ratlou LM, Dept. of Public Works & Local Government	
Madibogo (Ward 09) Gareleng		Youth Development Centre	Ratlou LM	
		Community Hall	Ratlou LM	
		Library	Ratlou LM	
		Water extension to RDP Standard & New Stands	NMMDM & Sedibeng Water	
		Electricity Extension to New Stands & Infills	Eskom	
		Foot Bridge between Gareleng & Dikgatlong (Madibogo High School)	Ratlou LM	
		Sanitation (VIP Toilets)	LG & HS	
		Roads Maintenance & Culverts on road linking Ramabesa and Gareleng	NMMDM	

Ward 10				
Settlement	Population	Challenges	Responsible Department	Interventions
Mareetsane (Ward 10)	8715 4035 M & 4680 F (Ward 8 & 10)	Water Extension	NMMDM & Sedibeng Water	Drilling of new boreholes
		LED projects	Ratlou LM	Establishment of LED Projects
		RDP Houses	LG & HS	Provision of RDP houses
		Internal roads & upgrading of existing ones	Ratlou LM	Upgrading and gravelling of internal roads
		Sanitation (VIP)	LG & HS	Provision of VIP toilets
		Funding to Home Based Care Centres	Social Development	Funding of Home Based care
		Taxi Rank	Ratlou LM	Construction of Taxi rank
		Agricultural Workshops	Ratlou LM & READ	Conduct regular workshops on SMME Development
		Educational Bursaries	Ratlou LM & Premiers Office	Provision of educational bursaries
Ward 11				
Settlement	Population	Challenges	Responsible Department	Interventions
Kraaipan (Ward 11)	9933 4784 M & 5149 F	Water Extension to RDP Standard	NMMDM & Sedibeng Water	Refurbishment of engines and drilling of boreholes
		Construction of gravel roads & Maintenance	Ratlou LM & NMMDM	Maintenance of gravel roads
		Kraaipan Bridge	Ratlou LM	Construction of foot bridge
		Sanitation (VIP Toilets)	LG & HS	Provision of VIP toilets
		Link Road (Madibogo, Kraaipan to Mareetsane)	Ratlou LM	Lining road
		Link Road (Kraaipan – Thutlwane)	Ratlou LM	Kraaipan and Thutlwane Link road
		Speed Humps	Dept. of Public Works & Roads	Construction of speed humps
		Home Based Cares	Dept. of Social Development	Establishment of Home Based care
		Business plan workshop	Ratlou LM	Capacity training
		Agricultural workshops & Funding	Ratlou LM	Funding of Agricultural workshop
		Boreholes refurbishment for Livestock Water	READ	Borehole & Engine Refurbishment Solar/Electrification of Boreholes 4 Water Tanks Install 4 Water Tanks around the village and New Stands Water Extension to RDP Standard
		Rehabilitation of dams	READ	Refurbishment of engines and boreholes
		Bakery Establishment	Ratlou LM, FEED & Social Development	Establishment of bakery
		Establishment of Rooidam Community Park	Ratlou LM	Establishment of community park
Ward 12				
Settlement	Population	Challenges	Responsible Department	Interventions
Madibogo (Ward 12) Morolong	22556 10524 M & 12032 F (Ward 6, 9, 12 & 13)	Community Hall	Ratlou LM	Construction of community hall
		Speed humps for road R507	Dept. of Public Works & Roads	Construction of speed humps
		Foot Bridge between Morolong and Dikgathong	LG & HS	Construction of foot bridge
		Water Extension to RDP Standard and eradicate water shortages	NMMDM & Sedibeng Water	Provision of Scholar Transport to nearby schools Phase-in the additional grades & Provide Temporary Class Rooms Construction of additional class rooms
		Resources in the Library	CATA	Department to purchase resource required in the library
		Sanitation (VIP Toilets)	Ratlou LM & Sector Departments	Provision of VIP toilets

Ward 12				
Settlement	Population	Challenges	Responsible Department	Interventions
Madibogo (Ward 12) Dikgathong	22556 10524 M & 12032 F (Ward 6, 9, 12 & 13)	Two Roomed clinic	Dept. of Health	Two roomed clinic service (health post)
		Fully functional Bank	PPP	Provision of fully functional bank
		Additional High Mast Lights	Ratlou LM	Additional High Mass Lights
		RDP Houses	LG & HS	Verification of Beneficiaries and submission of needs to DLGHS
		Sanitation (VIP Toilets)	LG & HS	Provision of VIP toilets
		Foot Bridge between Dikgathong & Phahameng	Ratlou LM	Provision of foot bridge between Dikgathong and Phahameng
Madibogo (Ward 12) Lenganeng		High Mast Lights Additions	Ratlou LM	Additional high Mass Lights
		Water extension to RDP Standard	NMMDM & Sedibeng Water	Drilling of new boreholes
		New School next to RDP Houses	Dept. of Education	Construction of new school to RDP
		Scholar Transport to High Schools	Dept. of Education	Provision of Scholar Transport to nearby schools Phase-in the additional grades & Provide Temporary Class Rooms Construction of additional class rooms
		Sanitation (VIP Toilets)	LG & HS	Provision of VIP toilets
		Water extension to RDP Standard	NMMDM & Sedibeng Water	Drilling of new borehole
		High Mast Lights	Ratlou LM	Additional High Mass Lights
		Sanitation (VIP Toilets)	LG & HS	Provision of VIP toilets
	RDP Houses	LG & HS	Provision of RDP houses	
	Speed Humps on the District Tarred Road	Dept. of Public Works & Roads	Construction of speed humps	
Madibogo (Ward 12) Seloja	RDP Houses	LG & HS	Provision of RDP houses	
	Speed Humps on the District Tarred Road	Public Works & Roads	Construction of speed humps	
	Water extension to RDP Standard	NMMDM & Sedibeng Water	Drilling of new boreholes	
	High Mast Lights	Ratlou LM	Additional High Mass Lights	
	Sanitation (VIP Toilets)	LG & HS	Provision of VIP toilets	
	RDP Houses	LG & HS	Provision of RDP Houses	
Ward 13				
Settlement	Population	Challenges	Responsible Department	Interventions
Thutlwane (Ward 13)	1883 886 M & 997 F	Gravelling of internal roads	Ratlou LM	Gravelling and maintenance of internal roads
		Upgrading of Water Reservoir	NMMDM & Sedibeng Water	Drilling of new boreholes
		Water Extension to RDP Standard	NMMDM & Sedibeng Water	Refurbishment of engines
		RDP houses	NMMDM & Sedibeng Water	Verification of Beneficiaries and submission of needs to DLGHS
		Rehabilitation of the Dam	NMMDM & Sedibeng Water	Rehabilitation of the dam for livestock
		Land Claims finalisation	READ	CPA to claim the land
		Internal roads	Ratlou LM	Gravelling and maintenance of internal roads
		LED Projects Support	Ratlou LM & FEED	Funding and training
		Two Roomed Clinic	Dept. of Health	Provision for two roomed clinic service
		Unfair recruitment	Ratlou LM	Recruitment policy
		Fencing of Cemeteries	Ratlou LM	Fencing and maintenance of cemeteries
		New High School	Dept. of Education	Construction of High school
		Livestock Handling Facility	READ	Applications of the farms for hectors
		Electrification of 2 Boreholes	NMMDM & Sedibeng Water	Electrifying boreholes
		High Mast Lights Additions	Ratlou LM	Additional High Mass Lights
		Paved Road (Z401): Thutlwane & Setlhwatlhwe	Dept. of Public Works & Roads	Paving Thutlwane and Setlhwatlhwe road

Ward 13				
Settlement	Population	Challenges	Responsible Department	Interventions
Ramabesa (Ward 13)	22556 10524 M & 12032 F (Ward 6, 9, 12 & 13)	Bridge between Garelang & Ramabesa	NMMDM	Provision of bridge between Garelang and Ramabesa
		Adjoining road between Ramabesa & Setlhwalhwe	Ratlou LM	Linking road between Ramabesa and Setlhwalhwe
		Scholar Transport to High Schools	Dept. of Education	Provision of Scholar Transport to nearby schools Phase-in the additional grades & Provide Temporary Class Rooms Construction of additional class rooms
		Electricity Extension & In fills	Eskom	Electrification of new houses
		Construction of Internal Roads	Ratlou LM	Construction and gravelling internal roads
Setlhwalhwe (Ward 13)	5816 3496 M & 2320 F	RDP Houses	LG & HS	Verification of Beneficiaries and submission of needs to DLGHS
		Sanitation (VIP Toilets)	LG & HS	Provision of VIP toilets
		Adjoining road between Setlhwalhwe and Ramabesa	Ratlou LM	Adjoining road between Setlhwalhwe and Ramabesa
		Internal Roads Gravelling/Maintenance	Ratlou LM	Gravelling and maintenance of internal roads
		Windmills refurbishment	NMMDM & Sedibeng Water	Refurbishment of windmill for livestock
		Rehabilitation of the Dam	READ	Refurbishment of borehole
		Electricity Extension	Eskom	Extension of electricity in the new stance
		Fencing of Cemeteries	Ratlou LM	Fencing of all cemeteries in the village
Ward 14				
Settlement	Population	Challenges	Responsible Department	Interventions
Setlagole (Ward 14) Ga_Mokoto, Kgothu, RDP & New Stands	19 452 9306 M & 10146 F	Water Extension – Running Taps	NMMDM & Sedibeng Water	Refurbishment of borehole
		Maintenance of Internal Roads	Ratlou LM	Gravelling and maintenance of internal roads
		Sanitation (VIP Toilets)	LG & HS	Provision of VIP toilets
		RDP Houses in the Yards	Dept. of Education	Verification of Beneficiaries and submission of needs to DLGHS
		Community Hall	Ratlou LM	Construction of community hall
		Electrification of High Mast Lights	Eskom	Electrification and additional High Mass Lights
		Electricity in fills & extensions	Ratlou LM	Infills and extension of electricity in the village
		Learner ship, Bursaries & Internships Opportunities	Ratlou LM	Unemployed youth and matriculants to be assisted through bursaries, Learnership and internships programmes
		Job Creation	Ratlou LM	
		LED Projects (Funding, Registrations & Establishment)	Ratlou LM	Establishment of cooperatives and funded support
		Youth Development Outreach (Youth Development Office)	Ratlou LM	Outreach officer to be employed
		Sport Facilities Accessibility by all members of the community	Ratlou LM	Utilising of sports facilities
		Youth Centre	Ratlou LM	Construction of Youth centre in the village
		Construction of Police Station close to the Community	SAPS & Dept. of Public Works & Roads	Construction of Setlagole Police station in the village

4. INTERNAL STRUCTURES OF THE MUNICIPALITY

4.1 Council

The Council has 28 Councillors (14 Proportional Representation (PR) Councillors and 14 Ward Councillors). The Speaker is the Chairperson of Council. The party-political representation of Councillors is reflected in the table below:

Political Party	Number of Councillors	Gender Distribution	
		Male	Female
African National Congress (ANC)	22	7	15
Congress of the People (COPE)	2	0	2
Democratic Alliance (DA)	1	1	0
United Christian Democratic Party (UCDP)	3	1	2
TOTAL	28	9	19

Party Political Representation (Source: www.elections.org.za, 2015)

The municipality has 48 898 voters registered for the upcoming local government elections following registrations held on the 3rd and 4th March 2016.

Below is a table that shows the voter registration information for Ratlou Local Municipality (NW381)

Ward	Voting District	Registered Voters
63801001	7	3,822
63801002	11	3,816
63801003	6	3,534
63801004	6	3,985
63801005	3	2,710
63801006	3	3,068
63801007	4	3,340
63801008	5	3,867
63801009	5	3,444
63801010	2	2,888
63801011	6	3,086
63801012	4	3,588
63801013	4	3,461
63801014	4	4,289
Total	70	48,898

4.2 Political Leadership

• Executive Committee

The Mayor is the chairperson of the Executive Committees which comprises of chairpersons of the five portfolios (Section 79 Committees (Municipal Structures Act 117, 1998)). Section 79 Committees are responsible for monitoring service delivery and they report to Council.

Position	Incumbent	Function
Mayor	Cllr T. Modise	<ul style="list-style-type: none"> Chairperson of the Executive Committee Responsible for the political direction of the municipality Accounts to council
Executive Committee	Same as Chairpersons of the Portfolio Committees	<ul style="list-style-type: none"> Identify the needs of the municipality Review and evaluate those needs in order of priority Recommends strategies, programme and services to address the needs
Speaker	Cllr M. R. Mongala	<ul style="list-style-type: none"> Presides over Council meetings Ensuring that Council meets quarterly Must maintain order during meeting Ensures adherence to council rules

The portfolio committees are depicted in the table below:

Portfolio Committee	Chairperson
Corporate Services (Corporate Services Directorate)	Cllr V Shomolekae
Community Services and Public Safety (Community Services Directorate)	Cllr M Khumalo
LED and Agriculture (Town Planning & Development Directorate)	Cllr M Bank
Technical Services (Technical Services Directorate)	Cllr A Matebele
Budget and Treasury (Budget & Treasury Office Directorate)	Cllr P Mokgosi

Standing Committees (Section 80 of the Municipal Structures Act No. 117 of 1998) are permanent Council committees which are responsible for holding Council accountable in terms of its decisions and operations. The committees are chaired by councillors who are not members of the Executive Committee. Ratlou Local municipality has the following standing committees:

Name	Functions
Rules Committee	<ul style="list-style-type: none"> Develops and approves rules for the proceedings Determines focus areas to capacitate Councillors Allocates members to various committees
Municipal Public Accounts Committee	<ul style="list-style-type: none"> Provides political oversight over financial management, accounts and overall performance

The municipality has also an Audit Committee which is established in terms of Section 166 (1) of Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

Name	Functions (MFMA Section 166 (2))
Audit Committee	<ul style="list-style-type: none"> • Advise the municipal council and administration of the municipality • Respond to the council on any issues raised by the Auditor-General in the audit report • Carry out such investigations into the financial affairs of the municipality • Perform such other functions as may be prescribed

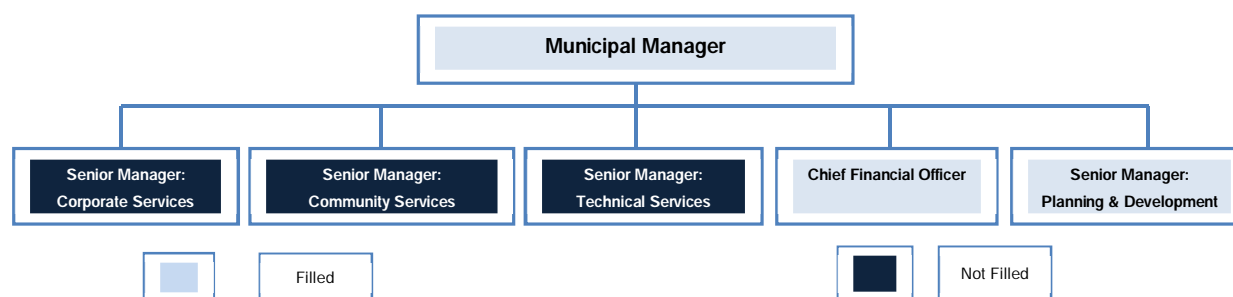
4.3 Municipal Administration

The Municipal Manager is responsible for the overall management of the municipality. The administrative wing of the municipality is made up of 6 departments, including the Office of the Municipal Manager.

The departments and their functions are contained in the table below:

Department	Office of the Municipal Manager	
Functions	<ul style="list-style-type: none"> • Internal Audit, • PMS, Information Technology, • Communication & Public Participation, • Support to Office of the Speaker and Support to Office of the Mayor 	
Department	Corporate Support Services	Budget and Treasury
Functions	<ul style="list-style-type: none"> • Human Resources Management, • Legal Services, Corporate Administration, • Council support services and • Fleet Management 	<ul style="list-style-type: none"> • Revenue and Expenditure Services • Financial management and Budgetary Services • Supply Chain Management Services
Department	Community Development Services	Technical Services
Functions	<ul style="list-style-type: none"> • Land, Parks and Cemeteries, Libraries • Community Facilities • Environmental Health, Public Safety, • Waste Management and Disaster Management • Social Services 	<ul style="list-style-type: none"> • Civil Engineering Services • Municipal Roads and Storm Water • Water Services Facilitation • Electricity • Public Works • Municipal Assets Maintenance
Department	Town Planning and Development	
Functions	<ul style="list-style-type: none"> • Integrated Development Planning • Local Economic Development • Agriculture, Tourism & Heritage 	<ul style="list-style-type: none"> • Spatial Planning & Building Regulation • Municipal Valuations • Land Use Management

4.4 Municipal Top Organizational Structure



A detailed revised organisational structure is on ***Annexure B***

4.5 Management of the IDP Process

4.5.1 Roles and Responsibilities for the IDP Process

Structure	Function
Municipal Council	<ul style="list-style-type: none"> Consider and adopt a Process Plan Consider, adopt and approve the IDP
IDP Management Committee - Chaired by the Municipal Manager	<ul style="list-style-type: none"> Decide on the process plan Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP Decide on the roles and responsibilities of persons involved in the process
Ward Councillors	<ul style="list-style-type: none"> Link the planning process to their constituencies and/or wards Lead consultation meetings at ward level Ensure that ward issues are addressed (Ward Based Planning)
Senior Manager Town Planning & Development and Manager: IDP	<ul style="list-style-type: none"> Facilitates IDP Processes of the municipality Advices the Municipal Manager IDP Processes and timeframes (Process Plan) Sector participation in all processes Participation of municipal departments Ensures that the municipality has an IDP Process Plan – communicated internally and externally
Heads of Departments and Officials/Steering Committee	<ul style="list-style-type: none"> Provide relevant technical, sector and financial information to be analysed for determining priority issues Contribute technical expertise in the consideration and finalisation of strategies and identification of projects Provide budgetary information Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment

IDP Representative Forum- Chaired by the Mayor	<ul style="list-style-type: none"> The forum will be responsible for: Representing the interests of their constituents in the IDP process Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality Ensuring communication between all stakeholders' representatives Monitoring the performance of the planning and implementation process
LED Forum	<ul style="list-style-type: none"> Integrate LED initiatives into IDP Monitor the implementation Advise the IDP Forum on the LED issues
Business Forum	<ul style="list-style-type: none"> Advise the LED Forum

4.5.2 The Intergovernmental Relations Framework

This principle of intergovernmental cooperation is enjoined by the Intergovernmental Relations Act, which compels different organs of state to plan and execute plans together. In order to achieve this cooperation, Ratlou Local Municipality makes optimal use of the following IGR structures to achieve integrated planning.

Name of IGR Structure	Composition	Function
Mayors Forum	Mayors, with municipal Managers providing technical support	Give political directives
Speakers Forum	Speakers of District and local municipalities	Champion public participation
Municipal Managers' Forum	Municipal Managers	Give advises to political structures and take administrative accountability
Technical Cluster Forums	Directors of departments and Directors of sector departments	Advise municipal managers on issues affecting their departments
IDP Forum	Planning Directors of municipalities in the District	Run the processes of IDP Review
CFO's Forum	CFO's of the District and Local Municipalities	Ensure Municipal Fiscal Compliance in the District. Give support & advice Budget alignment to key priorities & synergy.
Local Manager's Forum	Managers of sector departments within Ratlou and Municipal Directors/ Managers	Advisory role for the IDP Rep Forum Projects and programmes alignment

IGR Structures

4.6 2014/2015 IDP and 2015/2016 BUDGET Schedule of Activities

The 2015/2016 IDP/ Budget Schedule of Activities was adopted by Council on the 31 August 2015 in line with Sections 21(1) and 53(1) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) read with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000). Detailed actual performance and evidence is on *Annexure C*.

PLANNED DATE	IDP	BUDGET	ACTUAL PERFORMANCE
11 August 2015	IDP Steering Committee: Establishment & Process Plan (Schedule of Activities)	Budget Schedule of Activities	The Steering Committee was held on the 11 August 2015 where the IDP/ Budget Process Plan was presented
18 August 2015	IDP Representative Forum: Establishment & Process Plan		The forum was held on the 18 August 2015 where the IDP/ Budget Schedule of Activities was presented
28 August 2015	Council Sitting: Adopts IDP/Budget Schedule of Activities		Council Adopted the IDP/Budget Schedule of Activities during its Sitting on the 31 August 2015
12 September 2015	Submission of IDP Schedule of Activities to DLGTA & NMMDM	Submission of the Budget Schedule of Activities to NT, PT and DLG&HS	The IDP/Budget Schedule of Activities was submitted to the department on the 12 September 2015
	Advertise the approved 2015/2016 IDP/Budget Schedule of Activities		The IDP/Budget Schedule of Activities was advertised in the Mafikeng Mail on the 12 th September 2015
01 October 2015	IDP Steering Committee		Analysis Phase presented at IDP Steering Committee
02 October 2015	IDP Rep Forum		Analysis Phase presented at IDP Rep Forum that was held on the 05 th October 2015
28 – 30 October 2015	Strategic Planning Session: Strategies Phase		Mini Strategic Plans were held with Municipal Departments from the 17, 19 & 25 November 2015
07 December 2015	Managers Forum: Project phase		Did not take place
11 December 2015	IDP Steering Committee: Project phase		PSC was held on the 14 January 2016
20 January 2016	EXCO: Noting Half -Year IDP performance report, Annual Report, Projects & Adjustment Budget	EXCO: Noting Half year budget performance report	Noted by EXCO on the 27 Jan 2016
29 January 2016	Council Sitting: Half Year IDP Performance Report and Draft Annual Report for 2014/2015	- Finalize detailed operating & capital budgets, integrate & align to IDP and finalize budget policies	Council Adopted/ Noted on the 29 January 2016 - Revised SDBIP - Draft Annual Report - Mid Term Performance Report
12 February 2016	IDP Representative Forum & Ward Based Planning Summit: Projects & Integration, Half year Report, Draft Annual Report & Adjustment Budget		The Sector Department/ State Entities submitted their funded projects to be implemented in Ratlou at the IDP Forum held on the 18 February 2016.
16 - 19 February 2016	Presentation of Draft Annual Report to Stakeholders		Consultation were held at Logageng Community Hall (24 February 2016), Mareetsane Community Hall (25 February 2016) and Lohatlheng Community Hall (26 February 2016)
16 February 2016		-Tabling of the Adjustment Budget	Council adopted Adjustment Budget on the 26 th February 2016

PLANNED DATE	IDP	BUDGET	ACTUAL PERFORMANCE
11 March 2016	MPAC Committee on Annual Report		MPAC Meeting was held on the 22 March 2016
15 March 2016	Managers Forum: Draft Budget/IDP		Not Yet
21 March 2016	EXCO: Draft IDP/Budget		Not Yet
31 March 2016	Council Sitting: Adoption of Draft IDP/Budget; Adoption of the Annual Report for 2013/2014 and MPAC Committee Report		Not Yet
01 -31 March 2016	3rd Quarterly Performance Assessment Section 54A/56 & Staff		Not Yet
14 April 2016	Submission of Draft IDP to COGHS for Analysis	Confirm Provincial and National allocation	Not Yet
01 April - 02 May 2016	Publication of the draft IDP/Budget documents for public comments/ inputs	Publication of the draft MTEF Budget for 2015/16, 2016/17 & 2017/18 fy's	N/A yet
08 April- 01 May 2016	Public Participation on Draft IDP/Budget		N/A yet
04 May 2016	IDP Steering Committee: Effect changes to Draft IDP/Budget as per public comments.	Amendment of the Draft Budget as per public participation process	N/A yet
15 May 2016	IDP Representative Forum: Consider Final Draft IDP/Budget		N/A yet
22 May 2016	EXCO: Final Draft IDP/ Budget		N/A yet
29 May 2016	Council sitting: Adoption IDP/Budget for 2015/2016	Adoption of the Budget for 2015-18	N/A yet
01 – 05 June 2016	IDP Steering Committee: Working Session on Technical SDBIP	SDBIP	N/A yet
12 June 2016	Submission of IDP to the MEC for Cooperative Governance & Human Settlements	Submission of the Approved IDP & Budget to Provincial and National Treasury	N/A yet
12 June 2016	IDP Summary & Notice for approved IDP/Budget		N/A yet
26 June 2016	Approval of the SDBIP by Mayor	Adoption of the SDBIP	N/A yet
30 June 2016	Signing of Performance Contracts by S54A & 56 Managers		N/A yet

5. ALIGNMENT OF IDP TO GOVERNMENT WIDE POLICIES, PLANS, PRIORITIES AND TARGET

In order to fully respond to the needs of the community and different stakeholders, Ratlou Local Municipality sought to align its planning with relevant government policies, plans, priorities and targets. The plan was therefore influenced by the following:

5.1 Millennium Development Goals

The municipality will employ the strategies contained in the table below to contribute to the attainment of the millennium development goals in its area of jurisdiction. Projects emanating from these strategies will be elaborated on the section of programmes and projects.

Goals	Municipal Strategies Support the MDG
Goal 1	<p>Ratlou Local Municipality will support efforts to halve poverty and hunger by:</p> <ul style="list-style-type: none"> • Support the war on poverty project • Distribute food parcels • Update the indigent register • Facilitate the provision of free basic services
Goal 2	<p>The municipality will support the attainment of universal primary education by</p> <ul style="list-style-type: none"> • Partnering with the department of education to support primary schools • Supporting the building of early learning centres • Provision of uniform and shoes to primary school children
Goal 3	<p>Ratlou Local municipality will Promote gender equality and empower women through:</p> <ul style="list-style-type: none"> • Gender Mainstreaming • Supporting women empowerment programmes • Targeting businesses owned by women
Goal 4 and 5	<p>The municipality will contribute to the reduction of child and maternal mortality by:</p> <ul style="list-style-type: none"> • Campaigning for the increase access to health facilities • Supporting efforts to build a hospital in its area of jurisdiction • Supporting healthy living campaigns of the department of health
Goal 6	<p>All efforts to combat HIV and Aids and other communicable diseases will be intensified through:</p> <ul style="list-style-type: none"> • Support to the Local Aids Council • Hosting of Awareness campaigns on HIV/AIDS • Participation in the voluntary programmes

Goal 7	Ratlou Local Municipality will contribute towards environmental sustainability by: <ul style="list-style-type: none"> • Strengthening the Municipal Health and waste management function • Extending refuse removal to all its villages • Facilitating the provision of clean drinking water and sanitation to the community
Goal 8	The municipality will develop a global partnership for development through: <ul style="list-style-type: none"> • Insisting on a transparent and accountable administration • Implementation of Anti-Corruption Strategy • Training of employees and councillors on good governance and ethics

5.2 National Government Priorities

The programmes and projects to be implemented by the municipality in 2016/2017 will also be geared towards supporting the governments five priorities of decent Jobs and Sustainable livelihoods, education and training, healthcare, fight against crime and corruption and rural development. Below follows a brief synopsis on how the plans of Ratlou Local Municipality will contribute towards the five government priorities.

- ***Decent Jobs and sustainable livelihoods***

The municipality will create opportunities for employment through the implementation of the reviewed LED Strategy and the recommendations of the Spatial Development Framework. Furthermore sector departments will be encouraged to give preference to local people when vacant positions are filled.

In the short term the municipality will employ the expanded public works programme method in the implementation of all its projects to ensure that maximum numbers of local people are employed.

- ***Education and Training***

The partnership between the municipality, local schools and the department of education will be strengthened through regular interaction, in order to proactively deal with problems as they appear.

The municipality will increase the number of libraries and extend their operating times as part of the strategy to encourage learning and innovation within the community. The ICT centres will also play a role in education and training.

The municipality will also implement a number of learnership programmes to provide local people with work experience and training.

- ***Health Care***

Since the municipality is not authorized to perform the health function, it will continue to support the department of health in its programmes and efforts to keep the community healthy.

- ***Fight against Crime and corruption***

As mentioned under the Millennium Development Goals, the municipality will implement the Anti-corruption policy and strategy to intensify the fight against corruption.

With regard to the fight against crime in general, the municipality will continue to play a major role in the local policing forum at the levels of the municipality and the wards.

- ***Rural Development***

As a predominantly local municipality, Ratlou will strive to ensure that developments are done in areas where the residents live, without compromising their cultures and way of life.

The road and other economic infrastructures will be developed to minimize the cost of making business in the municipal area.

5.3 The New Growth Path

The New Growth Path (NGP) is aimed at enhancing growth, employment creation and equity in the country. Among others the New Growth Path aims to create 5 million jobs in 10 years as a result of massive infrastructure investment.

Ratlou local municipality as part of government has identified a number of initiatives to support the five priorities of the New Growth Path as depicted in the table below:

5.4 National Outcomes of Government

Ratlou Local Municipality fully adheres to the government's outcome approach. The municipality's response to the requirements of the outcome approach is contained in the five year strategic IDP of the current council.

5.5 Outcome 9: A Responsive and Accountable, Effective and Efficient Local Government System

Outcome 9 aims to ensure "A Responsive and Accountable, Effective and Efficient Local Government System". This outcome is most relevant to local government and has seven main outputs. The relevance of Outcome 9's outputs to Ratlou Local Municipality is also contained in the five year strategic 2012 -2017 IDP of the current Council, which is available on request from the municipal offices or on the municipal website, www.ratlou.gov.za.

5.6 National Development Plan (NDP)

Ratlou local Municipality is also aligning its planning to fully contribute towards the realisation of the government's *Vision 2030*. In line with the spirit of the National Development Plan this IDP is also aimed at eliminating poverty and reducing inequalities in the Ratlou. Programmes and projects in this IDP fully support the priorities of the National Development Plan.

Priority	Municipal Contribution
<i>Green Economy</i>	<i>The municipality has identified 2 areas to be developed into parks as part of its greening strategy including planting 600 trees. Funds will be raised to support other environmental conservation projects such as the installation of solar energy</i>
<i>Agriculture</i>	<i>The municipality has identified agriculture as one of its priorities and catalyst to fight poverty and grow the local economy. Plans are in place to resuscitate crop and livestock farming.</i>
<i>Mining</i>	<i>Relationships between the municipality and the mines operating in its area of jurisdiction have been improved and as a result the municipality will play a more active role in the development and implementation of Social and Labour Plans</i>
<i>Manufacturing</i>	<i>The municipality will explore the feasibility of manufacturing especially of agriculture products</i>
<i>Tourism</i>	<i>A municipal Tourism Profile and Strategy is being developed to market the municipality's tourism attractions such as heritage sites and recreational facilities.</i>
<i>High Level Service</i>	<i>Continuous interactions are being held with sector departments to ensure that residents of the municipality get optimal access to high level government services.</i>

6. SPATIAL DEVELOPMENT FRAMEWORK

Introduction

Ratlou Spatial Development Framework was adopted by Council on 31 May 2012 in line with Section 26 (e) of the Municipal System Act, 32 (Act No. 32 of 2000). It is understood to be a revision of the old SDF which was earlier adopted by the Ratlou Council in 2005, but due to ever changing circumstances including legislative and policy clarity and evolvement, the SDF had to be revised.

The revision of the Spatial Development Framework as a legal requirement should fulfil the provisions of the Municipal Systems Act (Chapter 2) Integrated Development Planning: Local Government Municipal Planning and Performance Management Regulations, 2000.

In overall the SDF is the strategic planning instrument guiding our Municipality's decision making on all matters pertinent to spatial planning, land development and land use management taking into cognizance the intergovernmental system of planning, based on Intergovernmental Relations Strategic Framework.

Spatial Development Framework Revision

Having found the need to revise the SDF the municipality agreed on the following scope of work

- Analysis of the current spatial development imperatives and incorporation of inputs from various stakeholders.
- Conduct stakeholder/ participation on Ratlou Local Municipality and incorporate such in the final document.
- Alignment of the SDF to existing National, Provincial, and regional spatial perspectives
- Develop Spatial Development Plan for Ratlou Local Municipality

The deliverable where as follows

- A reviewed credible and working Ratlou Local Municipality
- Spatial Development Framework
- A Set of maps and plans depicting visual representation of the spatial form.

Public Participation Process

Public Participation in the SDF review process is one of the legal requirements. The right to participate in planning and decision making processes at local government is enshrined in

the constitution of the Republic of South Africa. Public participation for the SDF was completed recently and it was incorporated into the IDP consultation process. The response and inputs received from the traditional leaders and constituencies were very positive and encouraging and we will give feed back to them on the final decision of the council.

Status Quo Analysis

The status Quo Analysis presents the overall spatial picture of our municipality , that is the current situation, patterns and trends within the municipal area and includes the quantification of the needs and capacities of the of the municipality. The status quo analysis covered the following themes:

Socio-economic Conditions	Bio- physical Environment	Built Environment
----------------------------------	----------------------------------	--------------------------

RATLOU SPATIAL DEVELOPMENT OBJECTIVES

<ul style="list-style-type: none"> To promote the creation of sustainable human settlement in Ratlou LOCAL Municipal Area To encourage rural Urban Integration To establish and promote good and functional land use Management in RLM To unlock the development potential of identified development zones 	<ul style="list-style-type: none"> To unlock the potential of Setlagole Commercial and administrative hub To unlock the potential of Kraaipan as a heritage site To unlock the potential of Disaneng as Tourism destination To unlock the potential of Makgobistadt border
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

DESIRED OUTCOMES	
<ul style="list-style-type: none"> Spatially efficient settlements Sustainable use of resources Comprehensive Rural Development 	<ul style="list-style-type: none"> Local Economic Development Inclusive Land Use Management System Protection of the environment

Principles Guiding the Ratlou SDF

Spatial tools and concepts are needed to achieve the objectives and to address challenges currently identified by the municipality

Nodes	Areas of where a higher intensity of land uses and activities will be supported
Corridors	Corridors are links between nodes along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities
Infill and Densification	In addition to nodes and corridor, infill and densification are tools to pursue spatial integration
Containment	The concept refers to the need to limit inefficient low density development and sprawl
Protection	The term refers to protecting valuable natural, economic or heritage resources. Such as agricultural land wetlands, or scenic landscape
Growth Areas	An extremely important aspect of the SDF is identification of appropriate /future growth opportunities.

Spatial Development Proposals

- A- Northern Development Zones
- B- Central Development Zones
- C- Southern Development Zones

Six Proposed Development Nodes	Proposed Corridors
1. Setlagole Commercial Hub	N18 Western trans frontier , Setlagole –
2. Madibogo Gateway Node	Madibogo (Civic Corridor) , Kraaipan- Setlagole
3. Kraaipan Cultural Node	Corridor (Heritage Corridor) , Mareetsane –
4. Mareetsane Gateway Node	Setlagole Corridor (Mareetsane Corridor) and
5. Disaneng Gateway Node	Disaneng- Makgobistadt Corridor (Border
6. Makgobistadt Border Node	Corridor)

Implementation

The Ratlou SDF will be implemented as follows:

- Through direct investment by the municipality in infrastructure projects
- Policies and guidelines which provide the private sector and other stakeholders with the tools and incentives to implement the proposals
- Alignment with Land Use Management Systems

7. MUNICIPAL VISION AND MISSION

This section provides the actual plans aimed at achieving the overall municipal strategy of providing services and improving the lives of the community of Ratlou Local Municipality. Here the vision, mission and vision of council and measures to be employed to achieve them are presented.

7.1 Vision, Mission and Values

VISION

**Performance-driven and Participatory Local
Municipality**

MISSION

**To provide excellent services through
consultation for sustainable development**

VALUES

- **Integrity**
- **Consultative**
- **Accountable**
- **Committed**
- **Proactive**
- **People Centred**
- **Service Excellence**

7.2 IDP Priorities

The issues raised during the consultative sessions with communities were analysed by different council structures and the following were identified as priorities that need urgent attention if the municipality is to win the fight against poverty and inequality.

- 
- Provision of Water and Sanitation
 - Job Creation
 - Poverty Alleviation
 - Provision of Electricity
 - Improved Roads and Community Infrastructure
 - Reduction of HIV and AIDS Infections and other Diseases
 - Improve Government Facilities Services to the Community
 - Create safe and Secured Environment
 - Housing Development

7.3 RATLOU SWOT ANALYSIS REPORT

The SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis shows great improvements when compared to the one on the 2015/2016 IDP. The areas of improvement include reliable pre-determined objectives and the unqualified audit opinion by the Audit-General. This is a positive development in the sense that the municipality was able to improve on areas that needed attention.

ORGANISATIONAL SWOT ANALYSIS		
Strengths (Controllable Internal Areas of Excellence and Ways to Provide Competitive Advantage)	Weaknesses (Controllable Internal Disadvantages)	
<ul style="list-style-type: none"> Unqualified Audit Opinion 2014/2015 FY Organizational Structure Retention of Staff Good relationship with stakeholders Submission of information on the website Staff Improvement Programmes Meeting key deadlines for submission i.e. Salaries, Budget, Annual Report, Section 71 Reports Suppliers' database updated Political stability Good leadership Key positions filled Availability of training programmes Employee Assistance Programme which fulfils its intended purpose Physical Access Control & CCTV Service level agreements in place to implement projects Project visitation by Councillors as part of oversight role Office space availability Information dissemination within the units Roles, Responsibilities and Reporting lines clarified Source External Funding e.g. DBSA 	<ul style="list-style-type: none"> Lack of internal capacity for compilation of Annual Financial Statements Negligent and poor intensive driving skills Attendance Register not monitored Lack of proper change management Late submission of inputs on budget Inadequate disaster recovery plan Comply with Section 65 of MFMA i.e. paying within 30 days Under collection of expected revenue No proper monitoring of projects Partial compliance with Supply Chain Management Inadequate by-laws in place A user friendly billing and accounting system Under expenditure especially on conditional grants (MIG, FMG, MSIG) Information dissemination within the units Lack of proper planning and year end procedures Records Management Plan which is not implemented Area not compatible with other network related technologies Reliance on external funders 	<ul style="list-style-type: none"> Non-adherence to policies, processes and procedures Lack proper internal communication policies Loss of revenue e.g. under collection of revenue from the tenants result into over expenditure Lack of efficient and effective Internet Able to provide functional facilities and programmes Poor relationship with the traditional authorities Inability to properly communicate with external stakeholders Out-dated HR Plan Waste Management (NEMA Compliance) Poor Project Management Lack of Comprehensive Induction Programme HR Policies The use of Intranet for internal communication

ORGANISATIONAL SWOT ANALYSIS		
Opportunities	Threats	
(External Possibilities for Success)	(Uncontrollable External Disadvantages)	
<ul style="list-style-type: none"> • Presence of sector departments in the municipal jurisdiction 	<ul style="list-style-type: none"> • High Turnover of Skilled Labour 	<ul style="list-style-type: none"> • Socio economic conditions i.e. unemployment, poverty and HIV AIDS
<ul style="list-style-type: none"> • Agriculture, Mining & Tourism opportunities 	<ul style="list-style-type: none"> • Disaster Recovery 	<ul style="list-style-type: none"> • Community protest
<ul style="list-style-type: none"> • Development of MSP 	<ul style="list-style-type: none"> • Connectivity problems 	<ul style="list-style-type: none"> • Concerned Groups
<ul style="list-style-type: none"> • Public participation & community meetings 	<ul style="list-style-type: none"> • Government laws (PPPF) 	<ul style="list-style-type: none"> • Poor intake of designated groups
<ul style="list-style-type: none"> • Good relations with the district and other sector departments 	<ul style="list-style-type: none"> • High levels of indigents 	<ul style="list-style-type: none"> • Communicable diseases, drought, overgrazing due to overstocking
<ul style="list-style-type: none"> • Income generation from functional facilities 	<ul style="list-style-type: none"> • Projects not implemented within the specified time-frame 	<ul style="list-style-type: none"> • Stakeholder relationship (Traditional Authorities)
<ul style="list-style-type: none"> • SMME's Development 	<ul style="list-style-type: none"> • Poor administration of Pension Funds 	<ul style="list-style-type: none"> • Powers & Functions
<ul style="list-style-type: none"> • Increased credit rating (Asset Management) 	<ul style="list-style-type: none"> • Insufficient income base 	<ul style="list-style-type: none"> • Litigations
<ul style="list-style-type: none"> • Land Availability 	<ul style="list-style-type: none"> • Poor monitoring of projects and coordination between the municipality and sector departments 	
<ul style="list-style-type: none"> • Formalised business forums 		
<ul style="list-style-type: none"> • Successful land claims 	<ul style="list-style-type: none"> • Lack of proper planning and year end procedures 	

8. THE STRATEGY

Ratlou Local Municipality utilises the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. The Balanced Scorecard methodology is just one of the tools and methods used whereby an organisation can develop a strategy and align operations and activities to the strategy.

The Balanced Scorecard is a unique approach to strategic management that was developed in the early 1990's by Drs. Robert Kaplan and David Norton and is a format for describing activities of the municipality through a number of measures for each of four perspectives (Community Satisfaction, Financial Results, Internal Processes and Learning and Growth). These perspectives of the balanced Score Card are depicted in the table below:

Perspective	Definition	Leading Question
Customer	The municipality must focus on how to meet service needs in an efficient manner	Is the organization delivering the services communities or its customers want?
Financial	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
Internal Business	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
Innovation, Learning and Growth	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands	Is the organisation maintaining technology and employee training for continuous improvement?

It is a management system (not only a measurement system) that enables organisations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. When fully deployed, the balanced scorecard transforms strategic planning from an academic exercise into the nerve centre of an enterprise.

The Strategy Map, Strategic Objectives, KPAs (Key Performance Areas), KPIs (Key Performance Indicators), Targets, Projects and Programmes were all developed in line with the Balanced Scorecard Methodology.

8.1 Municipal Strategy Map

The high level municipal strategic objectives are contained in the table below according to the perspectives of the Balanced Score Card and the National Key Performance Areas of Local Government.

Key Performance Area		Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Development	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Rational
CUSTOMER		Provision of Basic Municipal Services and Infrastructure			Enhance Communication		
			Promote Local Economic Development & Job Creation				
		Facilitate the Provision of Housing Services			Promote Community Participation		
FINANCIAL				Improve Asset Management			
				Enhance Revenue			
					Promote Financial Accountability		
INNOVATION AND LEARNING AND GROWTH	Retain and Recruit Talented Employees						
	Achieve Employment Equity				Promote Accountable, Efficient and Transparent Organization		
	Promote Innovation Learning and Growth						
INTERNAL BUSINESS	Achieve Positive & Productive Employee Climate				Promote Good Governance	Improve Spatial Planning	
	Improve Technology Efficiency						

As part of the Balanced Scorecard methodology a strategy map is used to develop a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step in strategy formulation acts as the integration of strategy and operational planning.

The following are the most important benefits of developing a Strategy Map:

- It focuses on the most important institutional processes that need to be addressed,
- It combines a growth strategy as well as a productivity strategy to be sustainable,
- It creates a foundation to be innovative,
- It focuses on both the tangible and the intangible,
- The Strategy Map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of the needs of the municipality.

The Strategy Map leads to the development of Scorecards (i.e. Performance Plans) at different levels that will be used as the management tool whereby planning, implementation, monitoring, review measurement and assessment can be facilitated.

9. IDP OBJECTIVES, KPIs, TARGETS AND PROJECTS

This section consists of the measures that council will employ to achieve its vision and mission. These measures are objectives, key performance Indicators and targets. In each instance the projects that will be implemented are also listed.

The section is structured according to the following key performance areas of local government:

- Municipal Transformation and Organisational Development
- Municipal Financial Viability and Management
- Local Economic Development
- Basic Services and Infrastructure Development
- Good Governance and Public Participation
- Spatial Rationale

The details of this section are contained in the Service Delivery and Budget Implementation Plan (SDBIP).

9.1 Key Performance Area: Municipal Transformation & Organisational Development

Objective:	Promote Accountable, Efficient and Transparent Administration	
Issues:	<ul style="list-style-type: none"> • Poor record keeping and archiving • Existing policies have not been reviewed • Public participation was not done on all policies • Some policies not endorsed by the local labour forum • Lack of internal controls 	
Strategies:	<ul style="list-style-type: none"> • The municipality will develop and adopt statutory policies • Municipality will develop systems of internal control to ensure that there is certainty in the internal business processes of the municipality 	
Programme and Projects	<ul style="list-style-type: none"> • Workshop existing policies • Review some of the policies • Implement Statutory Policies • Develop and Implement Internal Control Systems • Automated personnel management system • Record keeping system • Review the functioning of Council policies 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Number of workshops on Council policies held	2
	Number of policies reviewed (HR & IT related)	6
	Number of policies reviewed (Budget related)	16
	Number of HR System Developed (Biometric/ Online Attendance Register)	1
	Number of Centralised Document Portal Developed and Adopted by Council	1
	Number of Centralised Telephone Systems Implemented	1

Objective:	Promote Planning and Performance Management		
Issues:	<ul style="list-style-type: none"> • IDP review for the previous year not reviewed • Poor participation by other sector departments • Projects not monitored and some blocked/collapsed • PMS objectives not linked to the IDP • PMS indicators and targets not SMART • PMS not cascaded to the lower levels 		
Strategies:	<ul style="list-style-type: none"> • Improve public participation • Audit of past projects and evaluation • Ensure PMS is cascaded to other levels • Monitor implementation of the PMS framework • Improve performance reporting and monitoring. 		
Programme and Projects	<ul style="list-style-type: none"> • IDP Review for 2016/2017 • Develop public participation policy • Implement the cascading of the PMS • Develop SDBIP for 2016/2017 • Performance reporting ,Monthly, Quarterly, Mid-Year and Annually 		
Key Performance Indicators and Targets	Key Performance Indicator		Target
	Approved IDP and Budget Process Plan		31 Aug 2016
	IDP Reviewed	Draft Review adopted	31 March 2017
		Reviewed IDP approved	31 May 2017
	Approved Service delivery and Budget Implementation Plan		01 July 2017
	Submission of Monthly Performance Reports		7 th of each month
	Performance Reports Submitted to Council		4 (1 per quarter)
	Mid-Term Performance Assessment held		31 Jan 2017
	Annual Performance Assessments conducted		31 July 2017
	Number of Sessions held to Communicate Municipal Strategy		1
	Number of Strategic Planning Sessions held		1

Objective	Improve Technology Efficiencies	
Issues:	<ul style="list-style-type: none">• Inadequate ITC skill in the municipality• Systems are not integrated (silo operation of systems)• Efficient Electronic surveillance in the municipal building	
Strategies:	<ul style="list-style-type: none">• The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery.• Create a VPN (Virtual Private Network)• Use of the MSP (Master Systems Plan)• Integrated Seamless IT System• Paperless Communication and Establishment of Intranet.	
Programme and Projects	<ul style="list-style-type: none">• Finalize the development of the Master System Plan• Management of the website• Training of staff on information technology• Soft and hardware maintenance• Review the Operational Disaster and Business Continuity Plan• Automate internal business processes• Training of councillors and some of the staff• Implement Information and communication technology Learnerships	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Number of Developed and Adopted Integrated IT Master Plan by Council	1
	Number of Routine Maintenance Conducted (IT & CCTV Equipment)	12
	Number of Software Updates Performed	12 (1 per month)
	Number of ICT Learnership' Learners Appointed	1
	Number of Software License Renewed	6 (Team mate, Transact , Payday, Softline Pastel, Anti-Virus, Cibecs, Office)
	Number of implemented IT Disaster Recovery Plan	1

Objective:	Achieve Employment Equity	
Issues:	<ul style="list-style-type: none"> • Integration of the Employment Equity Plan (EEP) into the Recruitment Strategy and Plan • Attraction and retention of scarce skills 	
Strategies:	<ul style="list-style-type: none"> • The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. • Head hunt per Recruitment and Selection Policy • Through Negotiable Packages and Implementing resolutions and Legislations of Retention. 	
Programme and Projects	<ul style="list-style-type: none"> • Review the employment equity plan • Review or adopt the human resource strategy • Review the recruitment policy • Review the retention of skills policy • Review the remuneration policy 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Employment Equity Plan Submitted to Department of Labour	15 January 2017
	Number of Employment Equity Targets Achieved in all Functional Areas	5

Objective:	Promote Innovation, Learning and Growth	
Issues:	<ul style="list-style-type: none"> • Most of the official do not have administrative skills • Use of ICT is very low • Work place skills plan not adopted • Work place skills plan not in line with the IDP • Training programmes not in line with the IDP priorities • ABET training a necessity 	
Strategies:	<ul style="list-style-type: none"> • Develop skills of employees • Support learning innovative problem solving strategies • Prioritise Skills in during recruitment and selection. • In-house training to be used 	
Programme and Projects	<ul style="list-style-type: none"> • Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs • Conduct internal and other innovative training programmes • Registration of learnerships for accredit training • AET training • Community skills development initiated 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Number of Skills Audit Conducted	1 Skills Audit conducted by 31 March 2017
	Workplace Skills Development Plan Developed and Adopted by Council	1 WSDP adopted by 30 April 2017
	Workplace Skills Development Plan Targets Achieved	30
	Number of Learnership Programmes Implemented	5
	Number of Applicants Benefiting from the Bursary Fund	20

Objective:	Retain and Recruit Talented Employees	
Issues:	<ul style="list-style-type: none"> Salaries are not competitive in the market Pressure to employ local residents often compromise quality Turn-over of professionals 	
Strategies:	<ul style="list-style-type: none"> The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained. 	
Programme and Projects	<ul style="list-style-type: none"> Approve/Review the HR strategy Review the recruitment policy Review the retention of scarce skills policy Review the remuneration policy 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Revised Human Resource Development Strategy Adopted by Council	31 May 2017
	Revised Recruitment Policy Adopted by Council	31 May 2017
	Revised Retention Policy Adopted by Council	31 May 2017
	Revised Remuneration Policy Adopted by Council	31 May 2017

Objective:	Achieve Positive & Productive Employee Climate	
Issues:	<ul style="list-style-type: none"> Relationship between management and the unions not all time good No sense of ownership of the institution by employees at lower levels Poor organizational discipline low morale 	
Strategies:	<ul style="list-style-type: none"> The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. The satisfaction level of employees will continuously be monitored in order to improve organizational climate. Continuous Consultation with UNIONS on critical issues should be done. Meetings to be facilitated with employees monthly. Directorates to lead in the proper labour relations issues. 	
Programme and Projects	<ul style="list-style-type: none"> Strengthening the Local Labour Forum (LLF) Improve consultation with Unions in the workplace Enforcement of discipline Conduct change management courses Conduct employee satisfaction survey Implement the outcome of the survey Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Number of Local Labour Forum (LLF) Meetings held	4 (1 per quarter)
	Number of appointed Service Providers for Employee Assistance Programme (EAP) and Occupational Health & Safety (OHS)	2

9.2 Key Performance Area: Financial Viability

Objective:	Improve Asset Management	
Issues:	<ul style="list-style-type: none"> • Updating of the asset register • Management of the asset book • Comprehensive report not regularly submitted to council or accounting officer • Asset committee non operational 	
Strategies:	<ul style="list-style-type: none"> • The municipality will develop an asset management system to improve the management of its assets 	
Programme and Projects	<ul style="list-style-type: none"> • Dispose obsolete asset • Update the register • Conduct asset verification • Establish asset management committee 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Number of Report on Updating of the Asset Register noted by Asset Committee	4 (1 per quarter)
	Number of Asset Verification Conducted	4 (1 per quarter)
	Number of Electronic Asset Management System (EAMS) Installed	1 EAMS

Objective:	Achieve Clean Audit	
Issues:	<ul style="list-style-type: none"> • Several emphasis of matters outlined by A-G • Lack of systems to comply with legislation • SMART KPIs & Targets • Poor reporting • Poor record management • Old supporting policies 	
Strategies:	The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit	
Programme and Projects	<ul style="list-style-type: none"> • Implement and monitor action plan to address auditor general's issues (emphasis of matters) • Development of SMART Key Performance Indicators & Targets • Conduct asset verification • Train staff around specific audit matters • Improve record management system • Compile all registers and reconciliations on monthly basis 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Revised Compliance Check List for Procurement & Strategic Planning	31 July 2016
	Auditor-General's Report Included as Standing Item on Management Meetings	6
	Number of Reports on Implementation of the Audit Action Plan noted Council	2 (3 rd & 4 th quarter)
	Number of Queries on Auditor-General's Report Addressed on the Audit Action Plan by 31 August 2017	24

Objective:	Promote Financial Accountability	
Issues:	<ul style="list-style-type: none"> • Monthly budget statements not comprehensive enough to include all supply chain matters • Noncompliance with supply chain regulations • Turnaround time to finalise procurement process 	
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements 	
Programme and Projects	<ul style="list-style-type: none"> • Reporting on noncompliance. • Create a dedicated reporting chapter on all supply chain issues • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations • Reduce irregular expenditure and unauthorised expenditure 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Number of Reconciliations (Section 64 of MFMA) submitted to Accounting Officer	12
	Number of VAT Returns Submitted to SARS	12 (monthly)
	Number of Reports on SCM non-compliance with MFMA	4 (1 per quarter)
	Number of Reports on SCM (Demand & Acquisition)	4 (1 per quarter)
	Procurement Plan Developed	31 July 2016
	Number of Reports on SCM (Disposal & Logistics)	4 (1 per quarter)
	Annual Financial Statements submitted to A-G	31 August 2016
	Number of Budget Statements submitted to PT and NT	4 (1 per quarter)
	Number of Section 71 Reports submitted before 7 th of each month to PT & NT	12 (monthly)
	Budget Process Plan (Schedule of Activities) adopted by Council	31 August 2016
	Budget Approved by Council	31 May 2017

Objective:	Enhance Revenue	
Issues:	<ul style="list-style-type: none"> • Low tax base & Over dependence on grants • Resistance in implementation of property rates legislation • Incorrect billing due to unreliable data • Poor management of the shopping complex • Poor credit control • Management of the debtors book • No proper implementation of the free basic services policy & Poor indigent register 	
Strategies:	Measures will be taken to improve to create a tax base for the municipality and improve the management of the property rates legislation.	
Programme and Projects	<ul style="list-style-type: none"> • Collect outstanding debts from consumers • Write off unrecoverable debt • Update the valuation roll • Verification of all property owners in the register for correct billing • Awareness programmes of the indigent policy • Improvement/rehabilitation of the shopping complex • Township establishment to register existing rateable property • Development of the land use management scheme • Review the indigent policy and update the indigent register 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Revised Credit Control Policy adopted by Council	31 May 2017
	Revised Indigent Policy adopted by Council	31 May 2017
	% Collection of Billed Revenue (i.e. Opening Balance + Billing – Impairment – Closing ÷ Billing X 100)	95% Collection Rate
	Revised Financial Investment and Policy and Plan adopted by Council	31 May 2017
	Revised Revenue Enhancement Adopted by Council	31 March 2017
	Number of Awareness Programme on Revenue Conducted	1
	Number of Meetings with Rate Payers Representatives	4 (1 per quarter)
	Number of Supplementary Valuation Roll done	1

9.3 Key Performance Area: Local Economic Development

Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none">• Poor support by government and the municipality• Low economic activity and private sector investment• Shortage of infrastructure (roads) and low water table• Lack of skills to develop business plans• Poor monitoring of LED projects• Marketing of products• Lack of Funding	
Strategies:	<ul style="list-style-type: none">• Support SMMEs, cooperatives and other LED initiatives• Implementation of the LED Summit resolutions• Implementation of LED Strategy• Job creation through infrastructure investment (EPWP)• Capacity development on LED matters	
Programme and Projects	<ul style="list-style-type: none">• Develop a business Plan for upgrading Setlagole Complex• Support with development of business plans and Apply for the job fund• Upscale project monitoring and mentoring• Support cooperatives and CPAs• Develop brick making project• Create jobs through capital projects and other municipal initiatives, EPWP• Roll out training to support SMMEs• Monitor the implementation of Social and Labour Plan (SLP)	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Jobs created through EPWP, CWP, LED and Capital Projects	1100
	Number of EPWP Participants Undergoing Training on Portable Skills	40
	Secure Private Sector Investor for Makgobistad Commercial Hub	31 December 2015
	Number of Cooperative and SMMEs Assisted with Statutory Compliances (Tax Returns, Annual Returns, BBBEE)	20
	Number of SMMEs/ Cooperatives Supported (Funding, Business Plan Development)	10
	Number of Reports on the implementation of the Social and Labour Plans	4 (1 per quarter)
	Number of Funding Applications made to Various Agencies & Institutions	4
	Number of Women Cooperatives Established	2
	Number of Cooperatives (for people living with disability) Established and Supported	2
	Number of Youth (from SMMEs) Undergoing Training on Entrepreneurship	20

Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none"> • Poor Heritage and Tourism Support • Cultural Profiling • Marketing & Branding 	
Strategies:	<ul style="list-style-type: none"> • Development of a Cultural Heritage Node as per Ratlou SDF • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • Heritage Development • Tourism Development 	
Programme and Projects	<ul style="list-style-type: none"> • Development of Anglo-Boer War Museum • Tourism & Heritage Exhibition Centre • Tourism Profile • Signage and Branding 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Documented Research, Profiling and Exhibitions (Landmarks, Councillors, Officials, Traditional Leaders & War Veterans)	6
	Number of Signage & Branding Erected (Information Boards)	10
	Number of Youth Sports and Recreation Programmes/ Activities Held	2
Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none"> • Lack of interest by the Youth on Agriculture • Poor CPA support • CPA conflicts • Lack of plan to support land reform programme 	
Strategies:	<ul style="list-style-type: none"> • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • CPA Support Programmes & Capacity Building • Support agricultural initiatives, land reform programmes and CPAs 	
Programme and Projects	<ul style="list-style-type: none"> • CPA Capacity Building Programmes • CPA Support 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of Youth Supported in Agricultural	2 (Youth Groups)

9.4 Basic Services and Infrastructure Development

Objective	Provision of Basic Municipal Services and Infrastructure (Water)	
Issues	<ul style="list-style-type: none">• Inadequate water sources and Water shortage in the area (bulk)• Poor maintenance of existing infrastructure (bore holes)• No proper plan to address water issues in Ratlou• Poor management of emergency water provisioning service (water tankering)• Vandalism of infrastructure and illegal water collections• Service backlogs & No cost recovery measures	
Strategies	<ul style="list-style-type: none">• Support hydrological studies to determine the yield for current and future demands• Monitor the implementation of the water projects & support national governments initiatives on water• Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water.• Educate communities about water issues and guiding against vandalism• Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure.• Investigate possibility of providing water and sanitation on behalf of District	
Programme and Projects	<ul style="list-style-type: none">• Submit water and sanitation projects to the district (NMMDM)• Monitor implementation of projects• Community awareness programmes on water saving• Establish and update the indigent register	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of Reports on implementation of water projects by Department of Water & Sanitation, Ngaka Modiri Molema District Municipality (NMMDM)/ and Sedibeng Water Board: 1. Setlagole Bulk Water Supply 2. Madibogo Water Supply Phase 1 3. Ratlou Bulk Water Supply Master Plan 4. Dingateng-Mabule Water Supply Extension 5. Sasane Water Supply 6. Selosesha Water Supply 7. Ditloun Water Supply	4 (1 per quarter)

Objective	Provision of Basic Municipal Services and Infrastructure (Sanitation)	
Issues	<ul style="list-style-type: none"> Sanitation backlogs No waste water treatment plants Poor maintenance of existing infrastructure (bore holes) Vandalism of infrastructure Poor monitoring of projects 	
Strategies	<ul style="list-style-type: none"> Monitor implementation of Ventilated Improved Pit-Latrines (VIP) toilets project 	
Programme and Projects	<ul style="list-style-type: none"> VIP toilets 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	VIP Project Scope and Submission to Department of Local Government and Human Settlement (DLG&HS) & Ngaka Modiri Molema District Municipality (NMMDM)	31 July 2015
	Number of Reports on Sanitation Projects Implemented by NMMDM/ DLG&HS	4
Objective	Provision of Basic Municipal Services and Infrastructure (Electricity)	
Issues	<ul style="list-style-type: none"> Electricity connections backlog Outstanding infill electrification Insufficient electrical capacity Updating of Indigent Register & Reconfiguration 	
Strategies	<ul style="list-style-type: none"> Submit projects list to Eskom Memorandum of Understanding (MoU) with Eskom Updating of Indigent Register Implement Alternative Energy Saving (solar geysers) 	
Programme and Projects	<ul style="list-style-type: none"> Electrification of Household Upgrade of Electricity Capacity by Eskom Provision of Free Basic Electricity 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Indigent Register Approved by Council	31 May 2017
	Submit Project Electrification Need List of Households to Eskom	31 July 2016
	Number of Reports on Eskom Electrification Programme & Projects submitted to Council	4
	Number of Indigent Household (HH) Receiving Free Basic Electricity	6935 HH

Objective	Provision of Basic Municipal Services and Infrastructure (Electricity)	
Issues	<ul style="list-style-type: none"> • Insufficient electrical capacity for public facilities and households • Vandalism • Household Electrification 	
Strategies	<ul style="list-style-type: none"> • High mast lights installation and maintenance in the entire area of the municipality • Prioritize those areas without street lighting and those with the greatest need for maintenance 	
Programme and Projects	<ul style="list-style-type: none"> • High mast lights • Electricity capacity upgrade • Electricity Infill's • Maintenance 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Reports on Maintenance of High Mast and Flood Lights	12 Maintenance Reports
Objective	Provision of Basic Municipal Services and Infrastructure (Roads & Storm Water)	
Issues	<ul style="list-style-type: none"> • Insufficient resources to build and maintain roads and storm water • Poor maintenance of existing infrastructure(bore holes) • Poor monitoring of projects 	
Strategies	<ul style="list-style-type: none"> • The condition of access and internal roads will be improved. 	
Programme and Projects	<ul style="list-style-type: none"> • Build and upgrade roads with storm water 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Length (km) of roads maintained (gravel)	20 km
	Length of Kilometres of Internal Streets Paved	4 km (Phase 04 of Moshawane & Logageng Roads adjoining R375 Road)
	Length of Kilometres of Tar Road completed	5.9 km (Part A of Kraaipan Internal Streets – Phase 2)
	Length of Kilometres of Tar Road completed	3.1 km (Part B of Setlagole Internal Streets – Phase 2)
	Length of Kilometres of Tar Road completed	4 km (Thaping to Madibogo-Pan Link Road)
	Length of Kilometres of Tar Road completed	5 km (Lohatlheng to Motsillane Internal Access Road)

Objective	Facilitate the Provision of Housing Services	
Issues	<ul style="list-style-type: none"> • Complete uncompleted houses • High need for insitu housing provision 	
Strategies	<ul style="list-style-type: none"> • Reallocation of existing empty houses • Promote insitu housing development 	
Programme and Projects	<ul style="list-style-type: none"> • Facilitate housing provision 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Review of Housing Needs Register & Submission to DHS	31 August 2016
	Number of Reports on Housing Projects Submitted to Council	4
Objective	Provision of Basic Municipal Services and Infrastructure	
Issues	<ul style="list-style-type: none"> • Inadequate services at community halls • Lack of Maintenance • Lack of Public Transport Facilities • Lack of Accommodation for Provision of Public Services • Poor Management of the Halls • Capacitate the Project Management Unit (PMU) 	
Strategies	<ul style="list-style-type: none"> • Upgrade the community service • Provision of public facilities 	
Programme and Projects	<ul style="list-style-type: none"> • Built more community services • Maintain community services • Improve management of the service 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Constructed Community Halls	2 (Diolwane Phase 2 & Morokwa Phase 1 Community Halls)
	Number of Municipal Facilities Provided with Ventilated Pit-Latrines (VIP), Electricity & Water	6
	Number of Technical Department's Material, Stores and Workshop Constructed	1
	Number of Plant Machinery Purchased	1 (Compactor/ Water Tanker/ Mobile Fuel Tank)
	Number of Maintenance Projects undertaken on Municipal Facilities	5 (Kraaipan Museum, Letsapa, Tlhaping and Moshawane Community Hall, Municipal Main Offices)

Objective	Provision of Basic Municipal Services and Infrastructure (Cemeteries)	
Issues	<ul style="list-style-type: none"> • Cemeteries not fenced • Poor maintenance of cemeteries • Lack of ablution facilities at cemeteries 	
Strategies	<ul style="list-style-type: none"> • Upgrade cemetery facilities 	
Programme and Projects	<ul style="list-style-type: none"> • Put ablution facilities and fence in cemeteries • Maintain cemeteries 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Cemeteries Upgraded (Phase 2)	4
Objective	Provision of Basic Municipal Services and Infrastructure (Refuse Removal)	
Issues	<ul style="list-style-type: none"> • Waste Collection • Compliance with the National Environmental Management Waste Act • Unlicensed Landfill sites 	
Strategies	<ul style="list-style-type: none"> • Integrated Waste Management • By-laws and Enforcement 	
Programme and Projects	<ul style="list-style-type: none"> • Refuse Removal Equipment • Waste Transfer Station • Landfill Site Management 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Licenced Waste Landfilled Site Established	1 (Makgobistad)
	Number of Licenced Waste Landfilled Site Development	1 (Thutlwane)
	Number of Waste Removal Trucks Purchase	1
	Integrated Waste Management Plan approved by Council	31 August 2016
	Waste Management By-law revised and proclaimed	31 August 2016

Objective	Provision of Basic Municipal Services and Infrastructure (Traffic)	
Issues	<ul style="list-style-type: none"> • Road Public Safety • Traffic Law Enforcement • Provision of Licensing Services 	
Strategies	<ul style="list-style-type: none"> • Traffic Law Enforcement • Protect Road Infrastructure 	
Programme and Projects	<ul style="list-style-type: none"> • Provision of Road Public Safety Services • Traffic Law Enforcement • Licensing Services 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Patrol Vehicles Purchased	1
	Number of Law Enforcement Initiatives Conducted	4 (1 per quarter)
Objective	Promote Innovation Learning and Growth (Libraries)	
Issues	<ul style="list-style-type: none"> • Lack of resources at libraries • High Illiteracy 	
Strategies	<ul style="list-style-type: none"> • Promote Active Learning • Community Skills Development/ Empowerment 	
Programme and Projects	<ul style="list-style-type: none"> • Reading Awareness • Library Awareness 	
Key Performance Indicators and Targets	Number of Library Awareness Programmes Held	5
	Number of Library Statistical Reports Submitted to Department of Culture, Arts and Traditional Affairs (CATA)	4 (1 per quarter)
	Number of Libraries with Functional Committees	4 (1 per quarter)
	Number of Library Committee Meetings Held	4
	Number of New Library Users Registered	60

9.5 Key Performance Area: Good Governance and Public Participation

Objective:	Promote Good Governance	
Issues:	<ul style="list-style-type: none"> • Lack of internal and external audit capacity • Anti-Corruption issues not attended to 	
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements • Audit Function will be established • Anti-Corruption initiatives to be implemented 	
Programme and Projects	<ul style="list-style-type: none"> • Appointment of the new audit committee members • Develop a comprehensive audit plan • Strengthen internal Audit Function • Develop comprehensive risk management and fraud prevention policies <ul style="list-style-type: none"> ○ Risk management policy ○ Risk management strategy ○ Risk management implementation plan ○ Fraud and corruption strategy • Train Audit staff • Train MPAC • Submit Audit Reports 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Audit Committee Meeting Held	4
	Risk Management Policy Reviewed & Adopted by Council	31 May 2017
	Risk Management Strategy Reviewed & Adopted by Council	31 May 2017
	Fraud and Corruption Strategy Reviewed & Adopted by Council	31 May 2017
	Number of Internal Audit Reports Submitted to Audit Committee	4
	Number of Audit Committee Reports Submitted to Council	4
	Number of training conducted for MPAC & Rules Committee	2
	Number of MPAC Reports Submitted to Council	4

Objective:	Enhance Communication	
Issues:	<ul style="list-style-type: none"> • Poor internal communication • Poor external communication • Functional ICT centres (Tele-centres) 	
Strategies:	<ul style="list-style-type: none"> • Implement communication policy • Implement communication strategy • Resuscitate RLM newsletters 	
Programme and Projects	<ul style="list-style-type: none"> • Implement the communication plan • Implement the community participation strategy • Information dissemination 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Communication Strategy Reviewed and Adopted by Council	31 May 2017
	Number of Ratlou Newsletter Publications Released	2

Objective:	Promote Community Participation	
Issues:	<ul style="list-style-type: none"> • Lack of resources for ward committees • Lack of functional skills for some of the ward committee members • Poor participation by Dikgosi and other stakeholders • Poor participation by sector departments on ward matters and IDP in general • Poor link between ward committees and CDWs 	
Strategies:	<ul style="list-style-type: none"> • Train Ward Committees • Improve functioning of ward committees • Implement Community Based Planning • Improve mayoral outreach programme • Increase participation in IGR Forums and enhance participation of sector departments 	
Programme and Projects	<ul style="list-style-type: none"> • Training of wards committees • Conduct community satisfaction survey • Develop report format for ward committees • Develop and manage resolution register • Reporting of ward committees as a standing item in Council • Increase number of Dipitso tsa Baagi • Implement ward based planning 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Functional Ward Committees	14
	Number of Training for Ward Committees conducted	2 (Policy & Legislation)
	Number of Public Participation Events Supported	12 (3 x IDP/Budget/PMS, 3 Annual Report, 2 x Imbizos and 4 x Ward Committee Functions (3 per quarter))
	Number of Dipitso tsa Baagi Held	2
	Number of Youth Summit Held	1
	Number of Youth Career Exhibition Held	2

9.6 Key Performance Area: Spatial Rationale

Objective:	Improve Spatial Planning	
Issues:	<ul style="list-style-type: none"> • Uncoordinated Human Settlements • Sparsely Developed Informal Settlements 	
Strategies:	<ul style="list-style-type: none"> • Settlement Formalisation • Land Tenure Upgrade 	
Programme and Projects	<ul style="list-style-type: none"> • Township Establishments (Sites Demarcation and Settlement Formalisation) • Land Tenure Upgrade for municipal facilities 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Immovable Municipal Properties with Title Deeds	23
	Number of Surfaced Municipal Roads Surveyed	6
	Number of Municipal Planning Tribunal (MTP) Meetings Held	4 (1 per quarter)

10. PROJECTS

Key Performance Area: Municipal Transformation & Organisational Development

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
IDP Review & Process Plan	Ratlou	All	150,000.00	315,000.00	350,000.00	RLM
Development & Enforcement of By-laws	Ratlou	All	-	-	-	RLM
Strategic Planning	Ratlou	All	100,000.00	275,000.00	300,000.00	RLM
Work Skills Development Plan	Ratlou	All	865,000.00	908,250.00	953,662.50	RLM
Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Ratlou	All	10,000.00	10,500.00	11,025.00	RLM

Key Performance Area: Financial Viability and Management

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
Compilation of AFS	Ratlou	All	-	-	-	RLM
Financial Systems	Ratlou	All	545,000.00	556,000.00	488,800.00	RLM
Valuation Roll Maintenance (MSIG)	Ratlou	All	50,000.00	52,500.00	55,125.00	RLM
Standards Code of Accounting (SCOA)	Ratlou	All	-	-	-	RLM

Key Performance Area: Good Governance and Public Participation

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
Public Participation	Ratlou	All	200,000.00	210,000.00	220,500.00	RLM
Advertising	Ratlou	All	120,000.00	126,000.00	132,300.00	RLM
Publications	Ratlou	All	50,000.00	60,000.00	70,000.00	RLM
Ward Committees (Stipends)	Ratlou	All	1,814,400.00	1,905,120.00	2,000,376.00	RLM
Dikgosi Support	Ratlou	All	50,000.00	52,500.00	55,125.00	RLM
Internal Audit	Ratlou	All	20,000.00	21,000.00	22,050.00	RLM
Risk Management	Ratlou	All	10,000.00	10,500.00	11,025.00	RLM
Audit Fees (AF)	Ratlou	All	2,000,000.00	2,100,000.00	2,145,104.00	RLM
Mayoral Bursary Scheme	Ratlou	All	120,000.00	200,000.00	200,000.00	RLM

Key Performance Area: Local Economic Development

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
Land Restitution Programme Support	Ratlou	All	20,000.00	21,000.00	22,050.00	RLM
Support LED Projects	Ratlou	All	150,000.00	157,500.00	165,375.00	RLM
Signage & Branding (Information Boards)	Ratlou	All	50,000.00	52,500.00	55,125.00	RLM
Heritage & Exhibitions	Kraaipan	11	300,000.00	315,000.00	330,750.00	RLM
Youth Advisory & Development	Ratlou	All	200,000.00	219,432.00	220,000.00	RLM
EPWP (Stipends)	Ratlou	All	1,433,000.00	-	-	RLM
Women Development Programmes	Ratlou	All	50,000.00	60,000.00	70,000.00	RLM
People with Disability Support	Ratlou	All	50,000.00	52,500.00	55,125.00	RLM

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
Makgobistad Retail Node (Shopping Centre Development)	Makgobistad	02	-	-	-	Akanya Development Solutions
Community Works Programme (CWP)	Ratlou	3,4,5,6,7,8,10,11,13 &14	-	-	-	COGTA
Kalgold Social & Labour Plan	Ratlou	All Wards	-	-	-	Harmony Mine

Key Performance Area: Spatial Rationale

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
Settlement Formalisation and Land Tenure Upgrade	Madibogo & Setlagole RDP	12, 14	-	-	-	RLM & DRDLR
Immovable Property Survey (Land Survey)	Ratlou	All	200,000.00	210,000.00	220,500.00	RLM
Municipal Planning Tribunal (MTP)	Ratlou	All	50,000.00	52,500.00	55,125.00	RLM

Key Performance Area: Basic Service Delivery and Infrastructure Development

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
Upgrading of Internal Gravel Access Roads Adjoining R375 in Moshawane & Logageng Phase 4	Moshawane & Logageng	04	6,000,000.00	2,500,000.00	-	RLM
Upgrading of Cemeteries (Phase 2)	Ratlou	All	1,412,765.00	923,685.00	-	RLM

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
Upgrading of Internal Access Roads to Surface Standards in Setlagole (Phase 2 – 3.1km)	Setlagole	14	31,694,235.00	24,605,765.00	-	RLM
Upgrading of Internal Access Roads to Surface Standards in Kraaipan (Phase 2 – 5.9km)	Kraaipan	08 & 11				RLM
Upgrading of Link Roads to Surface Standards (Tlhaping to Madibogo-pan & Lohatlheng to Motsitlane) - Phase 2: Lohatlheng to Motsitlane – 4km	Lohatlheng & Motsitlane	06, 07 & 09	-	-	-	RLM
Provision of Flood Lights	Ratlou	All	-	-	-	RLM
Plant Machinery (Compactor, TLB, Grader, Tipper Truck, Waste Truck, Water Tanker & Mobile Fuel Tank)	Ratlou	All	1,000,000.00	1,500,000.00	-	RLM
Plant Machinery (Waste Truck)	Ratlou	All	-	1,000,000.00	-	RLM
Provision of Pit Latrines & Water	Ratlou	All	1,000,000.00	-	-	RLM
Free Basic Services (Electricity)	Ratlou	All	1,492,000.00	1,566,600.00	1,644,930.00	RLM
Landfill Site Development & Licensing (Phase 2)	Makgobistadt & Thutlwane	02 & 13	1,800,000.00	500,000.00	-	RLM
Upgrading of Madibogo Sports Ground (Phase 2)	Madibogopan	07				NLDF, RLM
High Mast/ Flood Lights Maintenance	Ratlou	All	1,200,000.00	1,260,000.00	1,323,000.00	RLM
Access Gravel Roads Maintenance	Ratlou	All	1,400,000.00	600,000.00	650,000.00	RLM
Maintenance of Municipal Facilities	Ratlou	All	1,500,000.00	-	-	RLM
Diolwane Community Hall (Phase 2)	Diolwane	07	-	-	-	RLM
Morokwa Community Hall	Morokwa	11	-	-	-	RLM
Selosesha Community Hall	Selosesha	02	-	-	-	RLM
Mareetsane Mini Taxi Rank	Mareetsane	10	-	-	-	RLM

PROJECT	LOCATION	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	IMPLEMENTING AGENT
Disaneng Mini Taxi Rank	Disaneng	03	-	-	-	RLM
Makgobistad Mini Taxi Rank	Makgobistad	02	-	-	-	RLM
Kraaipan Mini Taxi Rank	Kraaipan	08 & 11	-	-	-	RLM
Diolwane High Mast Lights	Diolwane	07	-	-	-	RLM
Plant (Machinery) Maintenance	Ratlou	All	120,000.00	126,000.00	132,300.00	RLM
Gardening & Waste Management Equipment	Ratlou	All	20,000.00	21,000.00	22,050.00	RLM
Learners Licensing Centres (LLC) – Phase 2	Setlagole	14	200,000.00	210,000.00	220,500.00	RLM
Patrol Vehicles	Ratlou	All	600,000.00			RLM
Municipal Vehicles	Ratlou	All	1,600,000.00	1,000,000.00	1,050,000.00	RLM
Law Enforcement Equipment	Ratlou	All	180,000.00	-	2,000,000.00	RLM
Dingateng (100 Connections)	Dingateng	01	R 1 950 000	-	-	Eskom
Matloding (70 Connections)	Mosadi Section	04	R 1 365 000			Eskom
Matloding (45 Connections)	Moetgaan Section	04	R 877 500	-	-	Eskom
Moshawane Ext. (40 Connections)	New Stands	04	R 780 000	-	-	Eskom
Moshawane Ext. (90 Connections)	Library Section	04	R 1 755 000	-	-	Eskom
Madibogo (20 Connections)	Sloja	12	R 390 000	-	-	Eskom
Makgobistad Ext. (60 Connections)	Makgobistad	02	R 1 170 000	-	-	Eskom
Logageng Ext. (120 Connections)	Logageng	04	R 2 340 000	-	-	Eskom
Ratlou DoE Funded Infills (60 Connections)	All	All	R 410 400	-	-	Eskom

11. FINANCIAL PLAN

Ratlou draft budget is MFMA (Municipal Finance Management Act, 2003 (Act No. 56 of 2003)) compliant but the municipality need to address its financial challenges on the following basis:

- Ensuring that the systems introduced continuously improved during the year
- Preserving the municipality's cash flow position
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers
- Further enhance public participation in the next budget cycle
- Continuing to improve on information provided to decision makers
- Ensuring that growth in services is more closely aligned with the communities' expectations

Budget related policies, tariffs and levying rates will be tabled to Council as draft (refer to *Annexure D*).

The tables below give comparative analysis of the Medium Term Revenue Expenditure Framework (MTREF) with a focus on the following:

- ❖ 2016/2017 Budget
- ❖ Revenue by Source
- ❖ Budget Breakdown by Departments
- ❖ Departmental Operating and Capital Budget by Votes
- ❖ Capital Projects (Infrastructure)
- ❖ Capital Projects (None Infrastructure)

11.1 DRAFT RATLOU BUDGET FOR 2016/2017 FINANCIAL YEAR

ALLOCATION BY DEPARTMENT	Salaries Budget (R)	General Expenses (R)	Operating Budget (R)	Capital Budget (R)	Total Budget (R)
OFFICE OF THE MAYOR	9,464,644	1,995,000	11,459,644	170,000	11,629,644
OFFICE OF THE SPEAKER	8,530,422	2,734,400	11,264,822	60,000	11,324,822
OFFICE OF THE ACCOUNTING OFFICER	6,235,128	2,475,000	8,710,128	330,000	9,040,128
BUDGET & TREASURY	8,804,307	19,515,143	28,319,450	50,000	28,369,450
PLANNING & DEVELOPMENT ECONOMIC (TECHNICAL SERVICES)	5,103,051	9,202,000	14,305,051	43,229,000	57,534,051
PLANNING & DEVELOPMENT TOWN PLANNING	4,963,051	2,603,000	7,566,051	60,000	7,626,051
LIBRARY/ COMMUNITY & SOCIAL SERVICES	5,742,375	743,000	6,485,375	100,000	6,585,375
CORPORATE SERVICES	7,742,859	12,241,000	19,983,859	1,700,000	21,683,859
COMMUNITY SERVICES	7,338,209	595,000	7,933,209	1,180,000	9,113,209
TOTAL BUDGET (R)	63,924,045	52,103,543	116,027,588	46,879,000	162,906,588

TOTAL OPERATING (R)	116,027,588
TOTAL CAPITAL (R)	46,879,000
OPERATING + CAPITAL (R)	162,906,588
REVENUE (R)	162,906,588
EXPENDITURE (R)	162,906,588
VARIANCE (R)	-0

11.2 REVENUE BY SOURCE (DRAFT)

SOURCE OF REVENUE	2016/2017	2017/2018	2018/2019
Equitable Share Allocation	96,861,000.00	101,654,000.00	106,254,000.00
Expanded Public Works Programme	1,433,000.00	-	-
Financial Management Grant	1,825,000.00	1,900,000.00	1,900,000.00
Municipal Systems Improvement Programme	-	-	-
Municipal Infrastructure Grant (MIG)	43,059,000.00	30,031,000.00	31,582,000.00
Library Grant	1,750,000.00	-	-
Rent	1,800,000.00	1,800,000.00	1,900,000.00
Tele-centre (Tuition Fees)	20,000.00	30,000.00	40,000.00
LG SETA	200,000.00	-	-
Interest on Investment	1,600,000.00	1,650,000.00	1,670,000.00
Other Revenue	848,588.00	650,000.00	670,000.00
Property Rates	12,500,000.00	13,000,000.00	13,520,000.00
VAT Returns	-	-	-
Surplus	-	-	-
District Agent: Water Roll over	-	-	-
NMMDM Free Basic Water	1,000,000.00	-	-
National Lottery Distribution Fund (Surplus)	-	-	-
Fines	10,000.00	12,000.00	15,000.00
MIG ROLL - OVER (Surplus)	-	-	-
Kalgold Mine Roll over (Surplus)	-	-	-
Proceeds on sale of assets	-	-	-
DBSA	-	-	-
TOTAL OPERATING REVENUE (R)	162,906,588.00	150,727,000.00	157,551,000.00

11.3 DRAFT BUDGET BREAKDOWN BY DEPARTMENTS

11.3.1 OFFICE OF THE MAYOR: OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Equitable Share			
Tele-centres			
EPWP Grant			
Surplus			
TOTAL	-	-	
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	6,733,665.92	7,070,349.22	7,423,866.68
Travelling Allowances	901,843.98	946,936.18	994,282.99
Housing Allowances	35,952.00	37,749.60	39,637.08
Telephone Allowance	133,972.56	140,671.19	147,704.75
Bonus 13th Cheque	353,227.49	370,888.87	389,433.31
Pension Fund Contribution	716,359.39	752,177.36	789,786.23
Medical Aid Contribution	476,155.99	499,963.79	524,961.98
UIF Contributions	31,243.83	32,806.02	34,446.32
Skills Development Levies	81,407.27	85,477.63	89,751.51
Bargaining Council Contribution	815.34	856.11	898.91
Adjustment Salaries (SALGA)		-	-
TOTAL	9,464,643.77	9,937,875.96	10,434,769.76
GENERAL EXPENSES			
Communication Unit			
Advertising	120,000.00	126,000.00	132,300.00
Publications	50,000.00	60,000.00	70,000.00
Purchase of flags	-	-	-
Events	80,000.00	84,000.00	88,200.00
Tele-centre Support	100,000.00	100,000.00	150,000.00
Printing of Annual Report	200,000.00	250,000.00	150,000.00
Promotional Material	120,000.00	126,000.00	132,300.00
TOTAL	670,000.00	746,000.00	722,800.00
Other Expenses			
Congresses, Conferences & Meetings	20,000.00	21,000.00	22,050.00
Subsistence and Travelling	120,000.00	126,000.00	132,300.00
Training and Development	-	-	-
Printing and Stationery	-	-	-
Community Development Workers Programme	30,000.00	31,500.00	33,075.00
Catering	50,000.00	52,500.00	55,125.00
Accommodation	100,000.00	105,000.00	110,250.00
Mayoral Economic Empowerment	5,000.00	5,250.00	5,512.50
Youth Development & Advisory Office	200,000.00	219,432.00	220,000.00
Bursary Funding	120,000.00	200,000.00	200,000.00
Mandela Day	50,000.00	200,000.00	250,000.00
Women Development	50,000.00	60,000.00	70,000.00
Disabled Forum & Development Support	50,000.00	52,500.00	55,125.00
HIV Aids Awareness Program	50,000.00	52,500.00	55,125.00
Dikgosi Support	50,000.00	52,500.00	55,125.00
Children & Elderly Support	50,000.00	70,000.00	80,000.00
Anti-Corruption Campaign	-	-	-
Subscription Mayor and Council	10,000.00	10,500.00	11,025.00
Mayoral Ward Youth Journalism Project	300,000.00	-	-
TOTAL	1,255,000.00	1,258,682.00	1,354,712.50
Public Participation			
Dipitso tsa Baagi /Mayoral Public Meetings	70,000.00	80,000.00	90,000.00
Sectoral/ Stakeholders Interactive Consultations	-	-	-
TOTAL	70,000.00	80,000.00	90,000.00
CAPITAL BUDGET			
Communications Equipment	100,000.00	105,000.00	110,250.00
Furniture	-	-	-
Mayoral Office Equipment	30,000.00	31,500.00	33,075.00
Computer (Traditional leaders)	-	-	-
Computer & Accessories	40,000.00	42,000.00	44,100.00
TOTAL	170,000.00	178,500.00	187,425.00
TOTAL EXPENDITURE (R)	11,629,643.77	12,201,057.96	12,789,707.26

11.3.2 OFFICE OF THE MUNICIPAL MANAGER: OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Equitable share	9,040,127.76	9,765,634.15	10,242,915.85
MSIG			
Surplus			
FMG			
TOTAL	9,040,127.76	9,765,634.15	10,242,915.85
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	4,816,211.90	5,057,022.50	5,309,873.62
Travelling Allowances	237,120.00	248,976.00	261,424.80
Housing Allowances	44,940.00	47,187.00	49,546.35
Telephone Allowance	15,600.00	16,380.00	17,199.00
Bonus 13th Cheque	331,949.49	348,546.97	365,974.31
Performance Bonus	-	-	-
Pension Fund Contribution	407,743.28	428,130.45	449,536.97
Medical Aid Contribution	304,502.26	319,727.37	335,713.74
UIF Contributions	26,444.63	27,766.86	29,155.21
Skills Development Levies	48,729.83	51,166.32	53,724.63
Bargaining Council Contribution	1,886.37	1,980.69	2,079.72
Adjustment Salaries (SALGA)	-	-	-
TOTAL	6,235,127.76	6,546,884.15	6,874,228.35
Accommodation	70,000.00	73,500.00	77,175.00
Catering: Community Works	-	-	-
Books & Periodicals	5,000.00	5,250.00	5,512.50
Congresses and Conferences	20,000.00	21,000.00	22,050.00
Entertainment Allowance	-	-	-
Rentals Vehicles	20,000.00	21,000.00	22,050.00
Subsistence and Travelling	60,000.00	63,000.00	66,150.00
Professional Services Fees (Consulting)	20,000.00	21,000.00	22,050.00
IT Disaster recovery	150,000.00	157,500.00	165,375.00
Centralised Document Portal	120,000.00	126,000.00	132,300.00
IT	40,000.00	42,000.00	44,100.00
Audit Committee	20,000.00	21,000.00	22,050.00
Risk Management	10,000.00	10,500.00	11,025.00
Internal Audit	20,000.00	21,000.00	22,050.00
ODR & BCP	10,000.00	10,500.00	11,025.00
Telephone expenses	1,200,000.00	1,260,000.00	1,323,000.00
Email & Web	-	-	-
Software licences	100,000.00	105,000.00	110,250.00
Cell phone & 3g	-	-	-
Internet Charges	100,000.00	105,000.00	110,250.00
Setlagole Complex Business Development	-	-	-
PMS Review	30,000.00	31,500.00	33,075.00
PMS (S56 & S57 Assessment)	80,000.00	160,000.00	170,000.00
PMS (Staff Assessment)	250,000.00	460,000.00	470,000.00
TOTAL	2,325,000.00	2,714,750.00	2,839,487.50
Other			
Maintenance/ Equipment IT Services	150,000.00	157,500.00	165,375.00
CAPITAL BUDGET			
IT Equipment (MSIG)	200,000.00	210,000.00	220,500.00
IT Equipment (FMG)	-	-	-
IT Software	90,000.00	94,500.00	99,225.00
HR Management & Records	-	-	-
Anti-virus Application	-	-	-
Internal Business Process (Modules)	-	-	-
Business Intelligence Register (MSIG)	-	-	-
Migration of Asset Register (MSIG)	-	-	-
Indigent Register	-	-	-
Office Furniture	-	-	-
Computer	40,000.00	42,000.00	44,100.00
TOTAL	330,000.00	346,500.00	363,825.00
TOTAL EXPENDITURE (R)	9,040,127.76	9,765,634.15	10,242,915.85

11.3.3 OFFICE OF THE SPEAKER: OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Equitable Share	11,324,822.03	11,891,063.13	12,485,616.29
MSIG			
Surplus			
Shifting of Funds			
TOTAL	11,324,822.03	11,891,063.13	12,485,616.29
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	5,450,068.45	5,722,571.88	6,008,700.47
Travelling Allowances	1,429,366.13	1,500,834.44	1,575,876.16
Telephone Allowance	491,232.72	515,794.36	541,584.07
Housing Allowance	44,940.00	47,187.00	49,546.35
Bonus 13th Cheque	147,644.93	155,027.18	162,778.54
Pension Fund Contribution	697,242.69	732,104.82	768,710.06
Medical Aid Contribution	166,596.43	174,926.25	183,672.57
UIF Contributions	12,498.84	13,123.78	13,779.97
Skills Development Levies	90,505.69	95,030.98	99,782.53
Bargaining Council Contribution	326.14	342.44	359.56
Adjustment Salaries (SALGA)		-	-
TOTAL	8,530,422.03	8,956,943.13	9,404,790.29
GENERAL EXPENSES			
Congresses, conferences & meetings	20,000.00	21,000.00	22,050.00
Accommodation	100,000.00	105,000.00	110,250.00
Public Participation	200,000.00	210,000.00	220,500.00
Anti-Corruption Campaign	5,000.00	5,250.00	5,512.50
Catering meetings	120,000.00	126,000.00	132,300.00
Printing & Stationary (for ward offices)	50,000.00	52,500.00	55,125.00
Rental: Vehicles	15,000.00	15,750.00	16,537.50
Subsistence and Travelling	200,000.00	210,000.00	220,500.00
Wages : Ward Com & Secretaries	1,814,400.00	1,905,120.00	2,000,376.00
Training and Courses			
Training of Ward Committees (MSIG)			
Training of Ward Committees (Equitable)	60,000.00	63,000.00	66,150.00
MPAC Support	-	-	-
Ward Plans (CBP Planning)	100,000.00	105,000.00	110,250.00
TOTAL	50,000.00	52,500.00	55,125.00
CAPITAL BUDGET			
Office Equipment	30,000.00	31,500.00	33,075.00
Furniture	10,000.00	10,500.00	11,025.00
Computer	20,000.00	21,000.00	22,050.00
TOTAL	60,000.00	63,000.00	66,150.00
TOTAL EXPENDITURE (R)	11,324,822.03	11,891,063.13	12,485,616.29

11.3.4 TECHNICAL SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Equitable Share	15,335,051.13	13,655,353.68	12,783,121.37
MIG	43,059,000.00	30,031,000.00	31,582,000.00
NMMDM	1,000,000.00	-	-
NLDF (Lottery)	-	-	-
Own revenue	-	-	-
12/13 MIG Roll-over	-	-	-
TOTAL	59,394,051.13	43,686,353.68	44,365,121.37
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	3,587,174.68	3,766,533.41	3,954,860.08
Travelling Allowances	-	-	-
Housing Allowance	116,844.00	122,686.20	128,820.51
Telephone Allowance	-	-	-
Bonus 13th Cheque	237,825.73	249,717.02	262,202.87
Performance Bonus	-	-	-
Pension Fund Contribution	561,432.34	589,503.96	618,979.15
Medical Aid Contribution	525,857.06	552,149.92	579,757.41
UIF Contributions	34,305.53	36,020.80	37,821.84
Skills Development Levies	37,656.90	39,539.74	41,516.73
Bargaining Council Contribution	1,954.89	2,052.63	2,155.27
Adjustment Salaries (SALGA)	-	-	-
TOTAL	5,103,051.13	5,358,203.68	5,626,113.87
GENERAL EXPENSES			
Congresses and Conference/meeting	10,000.00	10,500.00	11,025.00
Accommodation	-	-	-
Catering	-	-	-
Diesel	150,000.00	157,500.00	165,375.00
Electricity: FBS	1,492,000.00	1,566,600.00	1,644,930.00
Electricity: Complex	200,000.00	210,000.00	220,500.00
Electricity: General	180,000.00	189,000.00	198,450.00
Electricity: Main Office	150,000.00	157,500.00	165,375.00
Electricity: Street Lighting	300,000.00	315,000.00	330,750.00
Free Basic Water	-	-	-
MIG Front load repayment	-	-	-
Rental Plant Machinery	-	-	-
Wages: Temporary Workers	20,000.00	21,000.00	22,050.00
Subsistence and Travelling	1,860,000.00	1,501,550.00	1,576,627.50
PMU Support (MIG)	-	-	-
Entertainment allowance	4,362,000.00	4,128,650.00	4,335,082.50
TOTAL			
Repairs & Maintenance	1,400,000.00	600,000.00	650,000.00
Access Gravel Road	1,500,000.00	-	-
Municipal facilities	500,000.00	525,000.00	551,250.00
Materials	1,200,000.00	1,260,000.00	1,323,000.00
High Mast Lights/Flood light	-	-	-
Municipal Office	100,000.00	105,000.00	110,250.00
Sewerage	20,000.00	21,000.00	22,050.00
Stand-by Generator	120,000.00	126,000.00	132,300.00
Plant Maintenance	4,840,000.00	2,637,000.00	2,788,850.00
TOTAL			
CAPITAL BUDGET			
Renewal of existing assets	-	-	-
Morolong Library	-	-	-
Lohattheng Hall	-	-	-
Upgraded to surface Standard road (Setlagole & Kraaipan)	-	-	-
TOTAL			
CAPITAL BUDGET (cont.)			
Exterior Landscaping(Office building)	-	-	-
Car pot (Disaneng Library)/Park Home	-	-	-
Relocation (House next museum)	-	-	-
Standby Generator	-	-	-
Building of storeroom/workshop/mobile storeroom	1,000,000.00	-	-
Pit latrines& Water	-	-	-
High Mast Lights/Flood light	-	-	-
Madibogo-pan Sport Ground(NDF)	1,000,000.00	1,500,000.00	-
Plant machinery(TLB, Compactor, Tipper, Truck, Waste truck& fuel tank)	-	-	-
Link Roads (Madibogo & Madibogo-pan)	-	-	-
Setlagole High Mast Completion	-	-	-
Mareetsane/ Disaneng Mini Taxi Rank	-	-	-
Disaneng Multi-purpose Centre	-	-	-
Moroka Community Hall	-	-	-
Diolwane Community Hall	-	-	-
Furniture & Fitting	30,000.00	31,500.00	33,075.00
Computer/Office Equipment	-	-	-
Paving	-	-	-
TOTAL	2,030,000.00	1,531,500.00	33,075.00
GRAND TOTAL	16,335,051.13	13,655,353.68	12,783,121.37

11.3.5 CORPORATE SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Equitable Share			
LG SETA	-		
Surplus			
TOTAL	-		
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	5,337,616.18	5,604,496.98	5,884,721.83
Travelling Allowances	-	-	-
Telephone Allowances	-	-	-
Housing Subsidy	116,844.00	122,686.20	128,820.51
Bonus 13th Cheque	437,111.91	458,967.50	481,915.88
Performance Bonus	-	-	-
Pension Fund Contribution	704,442.59	739,664.72	776,647.95
Medical Aid Contributions	544,318.42	571,534.34	600,111.05
UIF Contributions	43,242.81	45,404.95	47,675.20
Skills Development Levies	56,770.01	59,608.51	62,588.93
Bargaining Council Contributions	2,513.43	2,639.10	2,771.06
Adjustment Salaries (SALGA)	-	-	-
Provision for Leave Payments	300,000.00	315,000.00	330,750.00
Overtime	200,000.00	210,000.00	220,500.00
TOTAL	7,742,859.33	8,130,002.30	8,536,502.41
GENERAL EXPENSES			
Accommodation	80,000.00	84,000.00	88,200.00
Catering	60,000.00	63,000.00	66,150.00
Congress and Conferences	30,000.00	31,500.00	33,075.00
Insurance	1,900,000.00	1,995,000.00	2,094,750.00
Internship Programs	200,000.00	210,000.00	220,500.00
Learnership Programs	216,000.00	226,800.00	238,140.00
Legal Expenses	800,000.00	840,000.00	882,000.00
Cleaning	40,000.00	42,000.00	44,100.00
Security Services (Council Assets)	5,000,000.00	5,250,000.00	5,512,500.00
Postages and Stamps	10,000.00	10,500.00	11,025.00
Refreshments: Tea & Coffee	30,000.00	31,500.00	33,075.00
Rental: Office Machines & Equipment	100,000.00	105,000.00	110,250.00
Entertainment allowance	-	-	-
Fleet management	180,000.00	189,000.00	198,450.00
SALGA Membership	560,000.00	588,000.00	617,400.00
Subsistence and Travelling	150,000.00	157,500.00	165,375.00
Workman's Compensation (COIDA)	30,000.00	31,500.00	33,075.00
Works Skills Plan (Central training)	865,000.00	908,250.00	953,662.50
LGSETA discretionary (unemployed)	-	-	-
Reception Accessories	-	-	-
EAP /Wellness programme	300,000.00	315,000.00	330,750.00
Fuel & Oil(Vehicles)	1,000,000.00	1,050,000.00	1,102,500.00
Tracker	100,000.00	105,000.00	110,250.00
Records management	60,000.00	-	-
Daily attendance system	50,000.00	-	-
Case management system	40,000.00	-	-
Compliance with OHS Act	300,000.00	315,000.00	330,750.00
TOTAL	12,101,000.00	12,548,550.00	13,175,977.50
Repairs and Maintenance			
Office Equipment	20,000.00	21,000.00	22,050.00
Fire Extinguisher	20,000.00	21,000.00	22,050.00
Repairs and Maintenance Vehicles	100,000.00	105,000.00	110,250.00
TOTAL	140,000.00	147,000.00	154,350.00
CAPITAL BUDGET			
New Council Vehicles	1,600,000.00	1,000,000.00	1,050,000.00
Office Equipment/computer	30,000.00	31,500.00	33,075.00
Office Furniture	20,000.00	21,000.00	22,050.00
Fire Extinguishers	20,000.00	21,000.00	22,050.00
Registry Equipment	30,000.00	31,500.00	33,075.00
Mayoral Vehicle	-	-	-
TOTAL	1,700,000.00	1,105,000.00	1,160,250.00
TOTAL EXPENDITURE	21,683,859.33	21,930,552.30	23,027,079.91

11.3.6 BUDGET AND TREASURY DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Equitable Share			
Finance Management Grant			
MSIG			
Rent			
Interest on Investment			
Other Revenue			
Property Rates			
Surplus			
VAT Returns			
TOTAL	-	-	-
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	7,053,378.81	7,406,047.75	7,776,350.14
Travelling Allowances	96,000.00	100,800.00	105,840.00
Housing Allowances	116,844.00	122,686.20	128,820.51
Telephone Allowance	9,600.00	10,080.00	10,584.00
Bonus 13th Cheque	515,807.07	541,597.42	568,677.29
Performance Bonus	-	-	-
Pension Fund Contribution	488,974.29	513,423.01	539,094.16
Medical Aid Contribution	408,278.62	428,692.55	450,127.17
UIF Contributions	42,218.31	44,329.23	46,545.69
Skills Development Levies	71,070.47	74,623.99	78,355.19
Bargaining Council Contribution	2,134.98	2,241.73	2,353.82
Adjustment Salaries (SALGA)	-	-	-
TOTAL	8,804,306.55	9,244,521.88	9,706,747.97
GENERAL EXPENSES			
Audit Fees	2,000,000.00	2,100,000.00	2,145,104.00
Bank Charges	60,000.00	63,000.00	66,150.00
Congresses and Conferences	60,000.00	63,000.00	66,150.00
Catering	-	-	-
Interest Paid: Other	2,696,522.00	2,831,348.10	2,972,915.51
Bad debts	3,630,000.00	3,811,500.00	4,002,075.00
Depreciation	8,200,000.00	8,610,000.00	9,040,500.00
Printing and stationery	813,621.00	854,302.05	897,017.15
Pastel evolution	110,000.00	115,500.00	121,275.00
Professional Services	80,000.00	84,000.00	88,200.00
Subsistence and Travelling	30,000.00	31,500.00	33,075.00
Entertainment allowance	-	-	-
LGSETA discretionary (unemployed)	-	-	-
LGSETA discretionary(employed)	-	-	-
Revenue Enhancement Strategy	10,000.00	10,500.00	11,025.00
Financial systems management	-	-	-
TOTAL	17,690,143.00	18,574,650.15	19,443,486.66
Finance Management Grant			
Accommodation	100,000.00	105,000.00	110,250.00
Training and Courses	200,000.00	210,000.00	220,500.00
GRAP Conversion maintenance	-	-	-
Financial systems management	545,000.00	556,000.00	488,800.00
Improvement of audit outcomes	420,000.00	441,000.00	463,050.00
FAR	60,000.00	63,000.00	66,150.00
Financial Interns	500,000.00	525,000.00	551,250.00
TOTAL	1,825,000.00	1,900,000.00	1,900,000.00
MSIG			
FAR (Improvements of Audit Outcome)	-	-	-
SCOA	-	-	-
TOTAL	-	-	-
Repairs and Maintenance			
Maintenance: Finance Computers	-	-	-
TOTAL	-	-	-
CAPITAL BUDGET			
Office Furniture	10,000.00	10,500.00	11,025.00
Office Equipment	10,000.00	10,500.00	11,025.00
Computer	30,000.00	31,500.00	33,075.00
TOTAL	50,000.00	52,500.00	55,125.00
TOTAL EXPENDITURE	28,369,449.55	29,771,672.03	31,105,359.63

11.3.7 COMMUNITY SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Equitable Share			
Surplus		-	
TOTAL	-	-	
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	5,010,898.47	5,261,443.39	5,524,515.56
Housing Allowances	161,784.00	169,873.20	178,366.86
Bonus 13th Cheque	417,574.87	438,453.62	460,376.30
Pension Fund Contribution	787,897.45	827,292.33	868,656.94
Medical Aid Contributions	711,415.61	746,986.39	784,335.71
UIF Contributions	48,744.24	51,181.45	53,740.52
Skills Development Levy	46,449.73	48,772.21	51,210.82
Bargaining Council	3,444.33	3,616.55	3,797.37
Overtime	150,000.00	157,500.00	165,375.00
Adjustment Salaries (SALGA)		-	-
TOTAL	7,338,208.69	7,705,119.13	8,090,375.08
GENERAL EXPENSES			
Accommodation	20,000.00	21,000.00	22,050.00
Congress & Conferences	10,000.00	10,500.00	11,025.00
Subsistence and Travelling	10,000.00	10,500.00	11,025.00
Catering	30,000.00	31,500.00	33,075.00
Awareness Campaigns	20,000.00	21,000.00	22,050.00
Development of Waste Management Plan	10,000.00	10,500.00	11,025.00
Monitoring of Cemeteries	-	-	-
Inspections and Enforcement	10,000.00	10,500.00	11,025.00
Establishment of Parks	5,000.00	5,250.00	5,512.50
Landfill Site Licensing	10,000.00	10,500.00	11,025.00
Repairs of office equipment	-	-	-
Greening & Conservation	30,000.00	31,500.00	33,075.00
Gardening & Waste Management Equipment	20,000.00	21,000.00	22,050.00
Disaster Management	10,000.00	10,500.00	11,025.00
Pest Control	200,000.00	210,000.00	220,500.00
Cleaning Material (Public facilities)	50,000.00	52,500.00	55,125.00
TOTAL	435,000.00	456,750.00	479,587.50
Licensing			
Law Enforcement Equipment	30,000.00	31,500.00	33,075.00
Traffic Uniform	50,000.00	52,500.00	55,125.00
Learners Testing Material	30,000.00	31,500.00	33,075.00
Public Safety Services	50,000.00	52,500.00	55,125.00
TOTAL	160,000.00	168,000.00	176,400.00
CAPITAL BUDGET			
Waste Removal Truck	-	1,000,000.00	-
Waste Management Equipment	40,000.00	42,000.00	44,100.00
Grass cutting machine	40,000.00	42,000.00	44,100.00
Landfill Development	-	-	-
Furniture (Public facilities)	120,000.00	-	-
Patrol Vehicle	600,000.00	-	-
Law Enforcement Equipment	180,000.00	-	2,000,000.00
License Testing Centre	200,000.00	210,000.00	220,500.00
TOTAL	1,180,000.00	1,294,000.00	2,308,700.00
GRAND TOTAL (R)	1,180,000.00	1,294,000.00	2,308,700.00

11.3.8 COMMUNITY SERVICES DEPARTMENT (LIBRARIES): OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Library Grant		-	
Equitable Share			
Surplus			
TOTAL	-	-	-
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	3,745,010.70	3,932,261.24	4,128,874.30
Housing Allowance	224,700.00	235,935.00	247,731.75
Bonus 13th Cheque	304,610.85	319,841.40	335,833.47
Pension Fund Contribution	682,655.42	716,788.19	752,627.60
Medical Aid Contribution	698,020.92	732,921.97	769,568.06
UIF Contributions	41,625.35	43,706.62	45,891.95
Skills Development Levies	42,866.21	45,009.52	47,260.00
Bargaining Council Contribution	2,885.79	3,030.08	3,181.58
Adjustment Salaries (SALGA)	-	-	-
TOTAL	5,742,375.25	6,029,494.01	6,330,968.71
GENERAL EXPENSES			
Books and Periodicals	5,000.00	5,250.00	5,512.50
Congresses and Conferences	10,000.00	10,500.00	11,025.00
Electricity Libraries	130,000.00	136,500.00	143,325.00
Library Awareness programs	40,000.00	42,000.00	44,100.00
Printing and Stationery	30,000.00	31,500.00	33,075.00
Subsistence and Travelling	10,000.00	10,500.00	11,025.00
Telephone and Faxes	40,000.00	42,000.00	44,100.00
Toy Library	-	-	-
Fleet management	10,000.00	10,500.00	11,025.00
Fuel & Oil	20,000.00	21,000.00	22,050.00
Learnership	360,000.00	-	-
Accommodation	20,000.00	21,000.00	22,050.00
Setswana project programme	8,000.00	8,400.00	8,820.00
Catering/Meetings	20,000.00	21,000.00	22,050.00
Active Learning	10,000.00	10,500.00	11,025.00
Cleaning Material	30,000.00	31,500.00	33,075.00
TOTAL	743,000.00	402,150.00	422,257.50
Repairs Office Equipment	-	-	-
TOTAL	-	-	-
CAPITAL BUDGET			
Vehicle	-	-	-
Office Equipment/Computer	100,000.00	105,000.00	110,250.00
TOTAL	100,000.00	105,000.00	110,250.00
TOTAL EXPENDITURE	6,585,375.25	6,536,644.01	6,863,476.21

11.3.9 PLANNING & DEVELOPMENT DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2016/2017	2017/2018	2018/2019
INCOME			
Equitable share			
MSIG			
Valuation			
EPWP Grant			
Kalgold Mine	-	-	
TOTAL	-	-	-
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	3,307,853.61	3,473,246.29	3,646,908.61
Travelling Allowances	339,999.96	356,999.96	374,849.96
Housing Allowances	53,928.00	56,624.40	59,455.62
Telephone Allowance	9,600.00	10,080.00	10,584.00
Bonus 13th Cheque	236,974.55	248,823.28	261,264.44
Performance Bonus	-	-	-
Pension Fund Contribution	544,764.07	572,002.28	600,602.39
Medical Aid Contribution	396,537.72	416,364.61	437,182.84
UIF Contributions	27,426.89	28,798.23	30,238.15
Skills Development Levies	43,800.33	45,990.35	48,289.87
Bargaining Council Contribution	2,165.64	2,273.92	2,387.62
Adjustment Salaries (SALGA)	-	-	-
TOTAL	4,963,050.78	5,211,203.32	5,471,763.48
Accommodation	20,000.00	21,000.00	22,050.00
Catering	-	-	-
Congresses and Conferences (indaba & gateway)	10,000.00	10,500.00	11,025.00
IDP review & process plan	150,000.00	315,000.00	350,000.00
Strategic planning session	100,000.00	275,000.00	300,000.00
IDP Document Production	50,000.00	52,500.00	55,125.00
Subsistence and Travelling	20,000.00	21,000.00	22,050.00
Marketing	-	-	-
Land Restitution Programme	20,000.00	21,000.00	22,050.00
Valuation maintenance	50,000.00	52,500.00	55,125.00
TOTAL	420,000.00	768,500.00	837,425.00
Local Economic Development			
EPWP Stipends	1,433,000.00	-	-
Support LED Projects	150,000.00	157,500.00	165,375.00
Signage & branding	50,000.00	52,500.00	55,125.00
Heritage & Exhibitions	300,000.00	315,000.00	330,750.00
LED Forums & Summit	-	-	-
TOTAL	1,933,000.00	525,000.00	551,250.00
SPATIAL RATIONALE			
Settlements formalisation: KALGOLD FUNDING	-	-	-
Settlements formalisation & Survey	-	-	-
Property survey	200,000.00	210,000.00	220,500.00
Planning tribunal	50,000.00	52,500.00	55,125.00
TOTAL	250,000.00	262,500.00	275,625.00
Municipal Systems Improvement			
By-laws (Enforcement) (MSIG)	-	-	-
By-laws (Enforcement)	-	-	-
TOTAL	-	-	-
CAPITAL EXPENDITURE			
Furniture	30,000.00	31,500.00	33,075.00
Computer	30,000.00	31,500.00	33,075.00
TOTAL	60,000.00	63,000.00	66,150.00
GRAND TOTAL	7,626,050.78	6,830,203.32	7,202,213.48

11.4 CAPITAL PROJECTS (INFRASTRUCTURE)

PROJECT	2016/2017	2017/2018	2018/2019
Upgrading of Gravel Roads Adjoining R375 in Moshawane & Logageng - Phase 3 & 4	17,141,000	6,000,000.00	2,500,000.00
Upgrading of internal Access Gravel Roads in Setlagole and Kraaipan into Surface Standards - Phase 1, 2, 3 & 4	28,435,000	31,694,235.00	24,605,765.00
Upgrading of Link Roads (Tlhaping to Madibogo-pan and Lohatlheng and Lohatlheng to Motsitlane) - Phase 1 & 2	13,739,000	-	-
Disaneng Recreational Multi-purpose Centre - Phase 1	1,400,000	-	-
Upgrading of Cemeteries - Phase 2	1,500,000	1,412,765.00	923,685.00
Landfill Site Upgrading & Development (Thutlwane & Makgobistad) - Phase 1, 2 & 3	1,400,000	1,800,000.00	500,000.00
PMU	96,000	292,000.00	-
TOTAL	63,711,000	41,199,000	28,529,450

* The Total Figure is for Infrastructure Projects only

11.5 CAPITAL PROJECTS (NON INFRASTRUCTURE)

PROJECT	2016/2017	2017/2018	2018/2019
Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	10,000.00	10,500.00	11,025.00
Centralised Document Portal	120,000.00	126,000.00	132,300.00
Land Survey of Municipal Immovable Properties	200,000.00	210,000.00	220,500.00
Heritage & Exhibitions	10,000.00	10,500.00	11,025.00

* The above line items are some of Non Infrastructure Projects

11.6 MAINTENANCE PROJECTS (INFRASTRUCTURE)

PROJECT	2016/2017	2017/2018	2018/2019
Access Gravel Road	1,400,000.00	600,000.00	650,000.00
Municipal facilities	1,500,000.00	-	-
Materials	500,000.00	525,000.00	551,250.00
High Mast Lights/Flood light	1,200,000.00	1,260,000.00	1,323,000.00
Municipal Office	-	-	-
Sewerage	100,000.00	105,000.00	110,250.00
Stand -by Generator	20,000.00	21,000.00	22,050.00
Plant Maintenance	120,000.00	126,000.00	132,300.00
TOTAL	4,840,000.00	2,637,000.00	2,788,850.00

* The Total Figure is for some of major Maintenance Projects (Infrastructure)

12. INTEGRATION

12.1 INTRODUCTION

The main objective of this section is the integration of plans and programmes to ensure alignment. This section also has specific focus on the following:

- Consolidate sector programmes/ plans for each sector for operational management and implementation
- Consolidate integrated programmes for cross-cutting dimensions of development to ensure consistency and sustainability

Projects are screened for compliance with localized principles and guidelines. Integrated programmes are prepared to form part of the output of the IDP process and include the following programmes and projects.

12.2 RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2012-2017

12.2.1 Legislative Imperative

Municipal Systems Act, 32 of 2000, Section 26 (e) requires a municipality to compile a Spatial Development Framework (SDF) for its area of jurisdiction to serve as a core component of its Integrated Development Plan.

In addition to the aforementioned Act, the formulation of an SDF for a municipal area is also guided by the following:

- Municipal Planning and Performance Management Regulations, 2001
- White Paper on Spatial Planning and Land Use Management, 2001
- White Paper on Local Government, 1998
- National Spatial Development Perspective

The Municipal SDF and the IDP must:

- Give effect to the principles contained in Chapter 2 of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Set out objectives that reflect that desired spatial form of the municipality
- Contain strategies and policies regarding the manner in which to achieve the objectives referred to, which strategies and policies must:
- Indicate the desired patterns of land use within the municipality
- Address the spatial reconstruction of the location and nature of development within the municipality

- Provide strategic guidance in respect of the location and nature of development within the municipality
- Set out basic guidelines for a land-use management system in the municipality
- Set out a capital investment framework for the municipal's development programs
- Contain a strategic assessment of the environmental impact of the spatial development framework
- Identify programs and projects for the development of land within the municipality
- Be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities, and etc.

12.2.2 Executive Summary of Ratlou SDF

The SDF seeks to create a spatial environment that supports economic growth and development to the benefit of the people of Ratlou.

The analysis of development in Ratlou revealed that most people are poor, with at least half unemployed. They live in rural villages in which the level of economic activity is low with most people being dependent on subsistence living. Places of employment are generally far from the villages, where more than ninety nine (9) percent of the people live. While the situation is improving, many residents have limited or no access to basic services.

Agriculture is the cornerstones of the Ratlou economy. Ratlou SDF proposal includes the following:

- Redevelopment of Setlagole Commercial Hub
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Madibogo Local Area Plan; incorporating Setlagole-Madibogo Civic Corridor and rail node opportunities
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Kraaipan Local Area Plan; incorporating local heritage assets and social service infrastructure.
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Mareetsane Local Area Plan; incorporating proximity to commercial agriculture and rail node opportunities
- Rural Development and Agrarian Reform
- Development of Ratlou Land Use Management Scheme

*Copy of Ratlou SDF 2012-2017 is on **Annexure E***

12.3 RATLOU LAND USE SCHEME (DRAFT)

12.3.1 Background

Land Use Scheme is an Implementation tool of a Spatial Development Framework and has got a binding effect in terms of the land use and development. Ratlou Local Municipality has a Draft Land Use Scheme funded by Department of Rural Development and Land Reform. The Draft Land Use Scheme will be proclaimed before June 2016.

12.3.2 Interim Measures

Ratlou Local Municipality has introduced the following by-laws for control measures as an interim:

- Building Regulation By-law
- Informal and Street Trading By-law
- Prevention of Sites allocation on Future Development Areas
- Refuse/ Waste Management By-law

*Copies of By-laws are on **Annexure F***

12.4 RATLOU LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

The LED is a component of the Municipality's overall strategic plan as outlined in the IDP process. The strategy provides the municipality with guidelines to create and facilitate economic development, realise the underlying economic development potential, and encourage private sector investment and job creation. Ratlou LED Strategy was adopted by Council in August 2012.

The Strategy identifies 10 short-term and longer-term thrusts, which are to form focus of the Municipality's LED effort over the next 5 years.

- Strengthening local stake in mining
- Establishment of FET College
- Development and support of co-operatives
- Rural Development and Agrarian Reform
- Branding & Marketing (Signage and Information)
- Implement a system of learnerships, skills programmes and internship
- Local Business Support (through procurement)
- Local and Foreign Investment attraction
- Soft infrastructure for competitive advantage
- Development and implementation of the Tourism Strategy

*Copy of LED Strategy is on **Annexure G***

12.5 RATLOU INTEGRATED WASTE MANAGEMENT PLAN (DRAFT)

13.5.1 Overall Aims and Goals

The Draft Integrated Waste Management Plan (IWMP) was developed by Ratlou Local Municipality but was never submitted to Council for adoption so that the municipality is able to provide services on waste management to all households and businesses in its municipal area.

The IWMP provides universal services, cost effectiveness, reduce the negative impact of waste on human health and the environment, maximize job creation and create opportunity to promote Broad-Based Black Economic Empowerment.

13.5.2 Collections and Transportation of Waste

No residential collection services are rendered by Ratlou Local Municipality. Collection service is only rendered to the commercial and trade complex in Setlagole by a tractor-trailer collection vehicle. The private sector role extends to the collection and transportation of medical waste from health facilities.

13.5.3 Treatment and Recycling

There are no formal recycling initiatives. Only two (2) co-operatives were recently formed in Madibogo and Makgobistad. There is also one recycling project in Setlagole.

13.5.4 Disposal

Unlicensed dump sites are used. The enforcement of by-laws to prevent dumping will be promulgated soon. Disposal of domestic waste is mostly illegal which includes burying, burning and dumping. Sites are not managed according to Minimum Requirements for Waste Disposal in Landfills

Waste is regularly burnt probably releasing toxic Persistent Organic Pollutants into the air and groundwater. Burning waste is not acceptable under National Policy, Legislation and Regulations.

*Copy of Integrated Waste Management Strategy is on **Annexure H***

12.6 RATLOU HIV/AIDS POLICY

13.6.1. Background

Municipalities have a constitutional mandate to promote safe and healthy environment. But during the past decades, there has been an exponential growth in the number of HIV/AIDS infections in South Africa. This growth has been accompanied by greater visibility of the epidemic, especially owing to increased number of AIDS deaths.

The contributory factors for high prevalence of HIV/AIDS and related diseases amongst others are:

- Poverty, gender inequality and orphanage
- Cultural modernization
- Cross border gates and national routes
- Dynamics of growing economy
- Increase in the commercialization of sexual activities
- High unemployment rate
- Low literacy rate
- Alcohol and substance abuse
- High crime rate

The municipality has developed an HIV/AIDS Policy in line with the National Policies and Guidelines.

13.6.2. Objectives

- To provide employment practices and procedures and to combat discrimination and irrational responses to employees living with HIV/AIDS
- To eliminate unfair discrimination in the workplace based on HIV/AIDS
- To promote awareness of HIV/AIDS through education and training of what the disease is all about as well as the rights of all persons with regard to HIV/AIDS
- To promote appropriate and effective ways of managing HIV/AIDS in the workplace

13.6.3. Legal Mandates

- Labour Relations, 1995 (Act No. 66 of 1995)
- Basic Condition of Employment, 1997 (Act No. 55 of 1997)
- Public Service Regulations, 2001
- The Constitution of RSA (Act No. 108 of 1996)
- Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000
- National HIV/AIDS policy guidelines

- Medical Scheme Act No. 131 of 1998
- Occupational Health and Safety Act of 1993
- Compensation for Occupational Injuries and Disease Act No. 130 of 1993

13.6.4. Interaction with Stakeholders

The municipality will endeavour to interact and utilise available resources to ensure its contributions to the fight against HIV/AIDS. The municipality will interact with sector departments, private sector, CBOs, NGOs etc. and participate in their programmes.

*A copy of HIV/Aids Policy is on **Annexure I***

12.7 RATLOU SKILLS DEVELOPMENT (TRAINING AND DEVELOPMENT) PLAN

The municipality places greater emphasis towards capacitating its personnel in line with the Skills Development Act (Act.No.97 of 1998), the Skills Development Levies Act (Act No. 9 of 1999) and the South African Qualification Authority Act (Act No. 58 of 1995).

The municipality has developed a comprehensive Work Skills Development Plan (WSDP) which the Employment Equity Plan forms an integral part and has registered with the Local Government Sector Education and Training Authority.

This legal framework and the National Skills Development Strategy are intended to encourage employers to comply with legislations by so doing:

- Retain skilled personnel
- Continued learning and skills advancement and harness
- Support economic growth for employment creation and poverty eradication
- Promote productive citizens by aligning skills development with national strategies for growth and development
- Accelerate Broad based Black Economic Empowerment and Employment Equity, and
- Help to create a competitive and productive work environment.

*A copy of Work Skills Development Plan is on **Annexure J***

12.8 RATLOU EMPLOYMENT EQUITY PLAN

Ratlou Local Municipality recognizes that as a result of none inclusive and other discriminatory laws and practices, there are disparities in employment, occupation and income within the national labour market. The Employment Equity Act No. 55 of 1998

requires employers to promote the constitutional rights of equality and true democracy, by ensuring the implementation of employment equity.

The purpose of this plan is to eliminate identified discriminatory factors in relation to race, gender and disability that have denied access to opportunities for education, employment, promotion and wealth creation to South Africans including those currently employed by Ratlou Local Municipality.

The plan is also aimed at ensuring that South Africa fulfils her obligations as a member of the International Labour Organization.

13.8.1 Objectives

Ratlou seeks to achieve equity by:

- Promoting equal opportunity and fair treatment to all employees
- Ensuring that employment targets are set, are actively pursued in order to ensure equitable representation of designated groups in all occupational

*A copy of Employment Equity Plan is on **Annexure K***

12.9 RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY

A comprehensive Human Resource Strategy plays a vital role in the achievement of an organisation's overall strategic objectives and visibly illustrates that the human resources function fully understands and supports the direction in which the organisation is moving. A Comprehensive HR Strategy will also support other specific strategic objectives undertaken by the financial, operational and technical departments.

In essence, an HR Strategy should aim to capture "the people element" of what an organisation is hoping to achieve in the medium to long term, ensuring that:-

- It has the right people in place;
- It has the right mix of skills;
- Employees display the right attitudes and behaviours, and
- Employees are developed in the right way.

If, as is sometimes the case, organisation strategies and plans have been developed without any human resource input, the justification for the HR strategy may be more about teasing out the implicit people factors which are inherent in the plans, rather than simply summarising their explicit "people" content.

An HR Strategy will add value to the organisation if it:

- Articulates more clearly some of the common themes which lie behind the

achievement of other plans and strategies, which have not been fully identified before;
and

- Identifies fundamental underlying issues which must be addressed by any organisation or business if its people are to be motivated, committed and operate effectively.

The first of these areas will entail a careful consideration of existing or developing plans and strategies to identify and draw attention to common themes and implications, which have not been made explicit previously.

The second area should be about identifying which of these plans and strategies are so fundamental that there must be clear plans to address them before the organisation can achieve on any of its goals.

*A copy of Comprehensive Human Resource Strategy is on **Annexure L***

12.10 RATLOU STRATEGIC AUDIT PLAN

As per standard for the Professional Practice of Internal Auditing, the Internal Audit Plan was prepared for Ratlou Local Municipality. This Draft Internal Audit Plan was prepared in order to confirm the scope of internal audit activities for the year ending 30 June 2017. The plan also includes a 3 year rolling component i.e. the 2016/2017 financial year interim plan as well as a proposal for areas to be covered in the next three financial years.

The municipality has in place the Risk Management Framework and the Internal Audit function has taken into consideration the following:

- Draft 2016/2017 Risk Assessment Report;
- Risk Register;
- Fraud Prevention Plan;
- Risk Report;
- IDP;
- Service Delivery Budget Implementation Plan;
- Prior year Auditor General's Reports ;
- Municipal Control Environment.

This exercise has limited the focus/ priority areas to finance & operational risks and such management does not have any mitigation measures in place to address any other risks that

might arise. The municipality has to appoint heads of departments as risk owners. The heads of departments should be given the risk register so that they can update the register on a regular basis. The internal Audit will on a quarterly basis review the risk register and make recommendations where appropriate.

The risks identified and rated during the risk assessment forms the basis for this risk based Internal Audit plan prepared in terms of International Standards for the Professional Practice of Internal Auditing - Performance Standard No. 2010.

The Internal audit Function takes into consideration the overall risk at financial statements and the risk at an assertion level.

The Internal Audit Plan has been prepared for the approval by the Audit Committee and it contains the extent of planned Internal Audit activities for the 2016/2017 financial year as well as the subsequent three year rolling plan.

*A copy of Strategic Audit Plan is on **Annexure M***

12.11 RATLOU PERFORMANCE MANAGEMENT SYSTEM

The municipality has adopted its reviewed performance management system on the 14th February 2013 to enable it to continuously monitor and evaluate its performance. This framework is a consulted final document which has received a buy in all of relevant stakeholders as required by law.

The municipality has appointed an official who will be directly responsible to ensure that a successful implementation of the system in consultation with all officials appointed by the municipality to ensure accelerated service delivery.

The process of ensuring that all stakeholders have a clear understanding of as to how the system will unfold is being done through workshops for various departments within the Ratlou Local Municipality.

The alignment of Priorities, objectives and targets in this IDP will serve as the baseline of the Top Layer Service Delivery and Budget Implementation Plan which will be published to form the basis of a contract between Council and the community. The Top Layer SDBIP will be cascaded into the Technical SDBIPs which will serve as departmental annual service delivery plan. The system will be completed by the signing of performance agreements by all officials

within the municipality to ensure that, equitable distribution of service delivery is successfully achieved in the interest of our communities.

Monitoring tools for the implementation of the IDP will include, Monthly Budget Statements that will be submitted to the Mayor and Provincial Treasury, Quarterly reports to Council reporting on service delivery and the financial state of the municipality, mid-term budget and performance assessment reports and annual reports. The signing of performance Agreements, individual work plans and monthly reporting with evidence of performance will ensure accountability by all role players.

Since the system requires the promotion of a culture of performance management on both political structures and administration we will ensure that our councillors are properly trained to ensure a common understanding of the system as they form part of service delivery enhancement.

After the council has approved the IDP Review and Budget, work will be started in earnest to develop the Service Delivery and Budget Implementation Plan, as part of an operational plan for 2015/2016 financial year.

*A copy of Ratlou Performance Management System is on **Annexure P***

13. CONCLUSION

The Draft IDP/Budget 2016/2017 is a culmination of a series of meetings and engagement with stakeholders including sector departments. A successful departmental strategic planning session were held on the 17, 19 & 25 November 2015 attended by sector departments and other stakeholders in the municipality, deliberated on different development programmes and projects with the objective of working towards realizing the vision set by the municipality.

The Draft IDP/Budget 2016/2017 will be presented at various consultative meetings to be held during April 2016 to enable the public to make comments and inputs. Inputs and comments made have been considered.

A Draft Budget linked to the Draft IDP review will at all times go with this IDP document and should be read together. The Budget therefore forms an integral part of the IDP.

14. ANNEXURES

ANNEXURE A:	RATLOU IDP/ BUDGET PUBLIC PARTICIPATION
ANNEXURE B:	RATLOU REVISED ORGANISATIONAL STRUCTURE 2015
ANNEXURE C:	RATLOU 2016/2017 IDP & 2016/2017 BUDGET SCHEDULES OF ACTIVITIES
ANNEXURE D:	RATLOU BUDGET RELATED POLICIES, TARIFFS AND LEVYING RATES 2016/2017
ANNEXURE E:	RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2012
ANNEXURE F:	RATLOU MUNICIPAL BY-LAWS
ANNEXURE G:	RATLOU LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY 2012
ANNEXURE H:	RATLOU INTEGRATED WASTE MANAGEMENT PLAN (DRAFT)
ANNEXURE I:	RATLOU HIV/ AIDS POLICY
ANNEXURE J:	RATLOU WORKS SKILL DEVELOPMENT PLAN
ANNEXURE K:	RATLOU EMPLOYMENT EQUITY PLAN
ANNEXURE L:	RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY
ANNEXURE M:	RATLOU STRATEGIC AUDIT PLAN
ANNEXURE P:	RATLOU PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

The above **Annexures** are contained on the attached **DVD**.